

NALEDI LOCAL MUNICIPALITY

NW 392



**DRAFT ANNUAL REPORT FOR
2018/19 FINANCIAL YEAR**

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

The 2018/19 Financial year marks three years of the current term of Council and during our period at Naledi Local Municipality and as part of our mandate of Local Government we are still on a path of establishing Naledi as an integrated regional economic node that is focused on intelligent support for business and community development embedded in a sustainable green environment” which is in line with the vision of the institution as contained in the Integrated and Development plan of Naledi Local Municipality. Our vision which is “To provide basic, quality, sustainable and equitable services through effective and efficient governance and financial management” aims at attaining the basic needs of the community, through an effective and efficient manner, while also being mindful of future generation.

Our IDP and the Budget which serve as guiding tools for Council were adopted in May 2018 and the implementation tool, the 2018/2019 SDBIP in June 2018. The guiding tools have at the same time served as substance to monitor and evaluate the priorities and objectives as set out in the IDP, thereby implementing the 2018/2019 IDP and Budget.

The 2018/2019 financial has been nothing but cumbersome to all of us, which has led to the municipality being placed under Section 139 (1) (b) of the Constitution, an intervention that Council has welcomed and continues to support. It is unfortunate that it is in this financial year that we suffered the loss our MPAC Chairperson, Cllr. Howard Phillander.

The administrative challenges have to a greater extent led to regression of the municipality’s overall performance and low staff morale which saw Council resolving on placing the Municipal Manager on suspension.

The funding model used by both National and Provincial Government, based on the assumptions that we are in a position to collect revenue especially in areas where Eskom is the electricity supplier is skew and needs further engagement if we are to realise a full blow acceleration of service delivery.

Despite some of the challenges faced by the municipality we have to some extent being able to deliver services to the community. The lives of the people of Broedersput/Tlakeng have dramatically improved in that they have access to clean and reliable water, proper lighting and a decent cemetery. Vryburg, Huhudi, Colridge and Kismet have had their fair share of interrupted services and we are aware of these, the lives of the people Stella, Devondale and Lilyfontein remain below the desired standard and strides are being out in place to improve the latter. It is important that when we improve the lives of our people we also focus on lending a helping hand to the people of Dithakwaneng and put in place systems that would improve the lives of this farming community.

Service Delivery or its interminable processes cannot be blamed on the recent protests that took place throughout the North West Province, an element of criminality and xenophobia must also be attributed to it. These acts of criminality and barbarism have left the infrastructure of the Province in shambles and in some areas such as Stella non-existent.

The plight of poverty and unemployment continue to be a challenge in our municipal area as it is in other parts of the country, the 2011 Census Data indicate that Naledi's Dependency Ratio is at 56,2% and as a municipality we ought to create an environment that is conducive to business so that we can boast the Local Economic Development of the area.

We have had an enormous task of reducing the workforce of our municipality, with specific reference to EPWP Contract Workers, Capital Workers and Interns as these contracts were creating a massive strain on the Municipality Operational Budget. We have since the beginning of 2018/2019 managed to reduce the number of contract workers by an estimated 25%.

Key Service Delivery Improvements

Water:

- Refurbished all boreholes
- Exchanged 1 352 water meters
- Automated boreholes in Stella
- In process of automation of Vryburg boreholes
- Implementing a water conservation and demand management system
- Replaced 2 leaking reservoirs

Sanitation:

- Refurbished Eastern sewer pump station
- Refurbished sludge drying beds
- Replaced faulty main lines
- Constructed new man-holes
- In process of constructing new WWTP

- Managed to maintain effluent standard according to norm

Roads:

- Maintained roads
- Patched potholes
- Maintained storm water channels
- Maintained sidewalks

Electricity:

- Maintained electrical network
- Provided new electrical meters
- Completed new substation
- Assisted consumers with complaints

Town Planning/ Housing:

- Finalised township establishment in Rekgarathlile
- Providing building control services
- Enforcing legislation

Project Management Unit:

- Completed 3 Roads Projects and 1 Community Hall.
- Register the Projects on the MIG-MIS System

Public Participation:

The Naledi Local Municipality consists of 20 Councillors of which ten have been elected in wards and the other ten through the proportional representation system. The African National Congress holds a majority of 13 elected representatives while 7 councillors form part of the official opposition, 5 represents the Democratic Alliance and 2 represents the Economic Freedom Fighters.

Cllr N.W Skalk (ANC) serves as Mayor of Naledi and also chairs the multi-party executive committee. The Speaker, Cllr C Groep (ANC) is the Chair of Council.

The Mayor of the municipality, Councillor N.W Skalk engages the community in all wards of Naledi through Mayoral Roadshows as part of the IDP Process in which Councillors of the respective wards are also present. The Ward Councillors are also required to have monthly Ward meetings within their Wards and to also keep the community updated on activities of the municipality through their Ward Committee Members.

Future Actions:

The municipality strives to continue providing the community of Naledi with quality and sustainable services during the remaining years of the current term of Council. We have noted with great concern the need for employment amongst our people and will continue to lay a foundation and build an environment conducive for business, in which agriculture and other opportunities will thrive.

The 2018/2019 financial year is a year of accelerated service delivery and commitment from the Council and Staff of Naledi Local Municipality.

Agreements/ Partnerships:

Facilities and services that continue to create a burden to the municipality will be outsourced to private institutions through various models that ensure that the municipality also continue to benefit from them.

The Council of Naledi is open to enter into partnerships and agreements that seek to bring improvement in our Municipal Area, however all of these will be subjected to legal processes and will have to undergo public participation processes.

Conclusion:

The Department of Cooperative Governance and Traditional Affairs introduced 'Municipal Recovery Plans' which are an approach that looks into high level organisational problem issues. The plan will ensure improvement in systems and service delivery will be registered through tangible results on the ground.

It is with pleasure that I present the Annual Report of the Naledi Local Municipality for the 2018/19 financial year to Council, to our community and to all our Stakeholders.

This report reflects the state of affairs for the period July 2018 to June 2019.

I want to express my sincere appreciation to our councillors, the community of Naledi, the Municipal Manager and each member of staff for their contribution and support during the past year.

(Signed by :) _____

Cllr. Neo Willem Skalk

Mayor

30 August 2019

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

The 2018/2019 financial year has mainly dedicated to developing systems that would in the medium to long term assist the municipality to get out of the quagmire it finds itself in both administratively and financially. We have review policies that mainly have got a financial bearing on the municipality such as the vehicle allowance policy, the Policy, the Policy and the Policy, through the assistance of the Department: Cooperative Governance and Traditional Affairs we were also able to develop and adopt a Municipal Recovery Plan which focuses mainly on addressing issues that will help turn the municipality around.

We are not oblivious to the fact that Naledi Local Municipality is in an undesired state, the culture and etiquette of staff has to some extent improved but still requires more work to be placed at a level of a desired organisational culture and discipline.

The recruitment of suitable personnel in positions of Director: Technical Services, Director: Community Services and the Chief Financial Officer has been a daunting one characterised by challenges such as being unable to attract suitable candidates for vacant positions, it has become somehow difficult to drive a workforce without close supervision by Section 56 managers.

The provincial treasury has in the last quarter of the financial year assisted in providing an Acting Chief Financial Officer which has assisted the municipality a lot in the area of budget and treasury.

We have however in the past year delivered services to the community and a lot of work still has to be done in order for us to restore public confidence. The municipality has managed to enter into negotiations with Eskom in settling our debt; the municipality has as a part of the above mentioned Municipal Recovery Plan also finalized a Revenue Enhancement Strategy that will look into Debt Recovery and Exploring of New Revenue Streams.

The municipality continues to experience serious financial pressures due to the high Eskom account and a workforce that is heavy on the Municipality's Operational Budget, austerity measures are still in place on non-essential items and making sure that the Municipality's funds are geared towards the main business of the municipality which is service delivery.

In the past financial year the IDP was reviewed to ensure that it is in line with the needs of the community. The 2018/19 IDP therefore sets out to a large degree to attain the aspiration of Council and the community.

The Municipality's Audit Action Plan was taken into cognisance when making amendments to the SDBIP in order to ensure an improved audit outcome for the year under review.

The major element corrected, as required by the Auditor General, is to highlight the corporate objectives contained in the SDBIP so that the strategic alignment is clear.

The IDP defines the priorities for the municipality's delivery programmes over the short to medium term and determines the direction for developmental initiatives in the period ahead. It also translates the Municipality's long term vision into implementable programmes for a specific period of time.

The MFMA Circular 82 on Cost Containment has assisted greatly in curtailing the costs incurred by the municipality in the previous financial years. The budget has been structured to focus more on addressing essential services and service delivery improvements.

We rely on a credible Internal Audit and Risk Management Shared Service offered by the Dr. Ruth S. Mompoti District Municipality which tables our reports after very assessment to Council following recommendations of the Audit Committee. The municipality has been able to focus on its top 10 risks and have also been able to improve internal controls through the assistance of both the Risk Management Unit and Internal Audit Unit respectively.

Conclusion:

The Annual Performance Report is hereby submitted to the Naledi Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular on annual reporting. This report covers the performance information from 01 July 2017 to 30 June 2018 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP),

in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2018/2019.

This report will also seeks to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management and (5) Good Governance and Public Participation.

Management is greatly concerned about the cash flow problems at Naledi Local Municipality and as a result many of our community needs could not be included in our plans due to the financial situation. Attention is however focused on the latter and cost containment measures and income generating strategies are being employed where possible.

I would like to thank the Mayor of Naledi, the executive and the councillors for their strategic direction and support. I also want to extend my heartfelt gratitude to the dedicated staff members of the municipality who ensure the effective day-to-day running of our activities. Through our collective effort we are steadily improving the quality of service delivery to the community of the Naledi Local Municipality.

(Signed by :) _____
Mr. Takalani Tshikundu
Acting Municipal Manager
31 August 2019

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

MUNICIPAL FUNCTIONS

The following table outlines the powers and functions of Naledi Local Municipality against the District Municipality

FUNCTIONS PERFORMED	District	Naledi
Governance and Administration	Yes	Yes
Water Services	Yes	Yes
Municipality is water services authority	Yes	No
Municipality is water services provider	No	Yes
Electricity and Gas Reticulation	No	Yes
Electricity	No	Yes

FUNCTIONS PERFORMED	District	Naledi
Street lighting	No	Yes
Municipal Transport	Yes	Yes
Municipal public transport	Yes	Yes
Municipal airports	No	Yes
Waste Management	Yes	Yes
Refuse removal	No	Yes
Refuse dumps/solid waste disposal	No	Yes
Cleansing	No	Yes
Roads and Storm water Systems	Yes	Yes
Municipal roads	No	Yes
Storm water systems in built-up areas	Yes	Yes
Municipality performs the 'District' roads function	Yes	No
Community and Social Services	No	Yes
Local amenities: Regulation & facilitation	No	Yes
Local amenities: Service provision	No	Yes
Local sports facilities: Regulation & facilitation	No	Yes
Local sports facilities: Service provision	No	Yes
Municipal parks and recreation: Regulation & facilitation	No	Yes
Municipal parks and recreation: Service provision	No	Yes
Public places: Regulation & facilitation	No	Yes
Public places: Service provision	No	Yes
Child care facilities: Regulation & facilitation	No	Yes
Child care facilities: Service provision	No	No
Cemeteries, funeral parlours and crematoria: Regulation & facilitation	No	Yes
Cemeteries, funeral parlours and crematoria: Service provision	No	Yes
Libraries: Regulation & facilitation	No	No
Libraries: Service provision	No	Yes
Museums: Regulation & facilitation	No	No
Museums: Service provision	No	Yes
Planning and Development	Yes	Yes
Municipal planning	Yes	Yes
Building regulations	No	Yes
Land-use management	Yes	Yes
Property development (non-municipal property)	No	No
Emergency Services	Yes	Yes
Fire fighting: Authority	Yes	No
Fire fighting service provision	No	Yes
Rescue services	Yes	Yes
Disaster management	Yes	Yes
Municipal Health	Yes	Yes
Municipal health: Regulation & facilitation	Yes	No
Municipal health: Service provision	No	Yes

FUNCTIONS PERFORMED	District	Naledi
Licensing and control of undertakings that sell food to the public: Regulation	No	No
Licensing and control of undertakings that sell food to the public: Service provision	No	No
Noise pollution: Regulation & facilitation	No	No
Noise pollution: Service provision	No	No
Pounds: Regulation & facilitation	No	Yes
Pounds: Service provision	No	No
Accommodation, care and burial of animals: Regulation & facilitation	No	Yes
Accommodation, care and burial of animals: Service provision	No	No
Licensing of dogs: Regulation & facilitation	No	Yes
Licensing of dogs: Service provision	No	No
Primary Health Care	No	No
Primary Health Care	No	No
Environmental Management	Yes	Yes
Environmental planning	Yes	Yes
Bio-diversity management	Yes	Yes
Climate change interventions	No	Yes
Alternative energy planning	No	Yes
Air pollution	Yes	No
Economic Development	Yes	Yes
Local tourism: Regulation & facilitation	Yes	No
Local tourism: Service provision	No	No
Markets: Regulation & facilitation	No	No
Markets: Service provision	No	No
Abattoirs: Regulation & facilitation	No	No
Abattoirs: Service provision	No	No
Trading regulations: Regulation & facilitation	No	Yes
Trading regulations: Service provision	No	No
Street trading: Regulation & facilitation	No	Yes
Street trading: Service provision	No	No
Billboards and the display of advertisements in public places: Regulation & facilitation	No	Yes
Billboards and the display of advertisements in public places: Service provision	No	No
Fences and fences: Regulation & facilitation	No	Yes
Fences and fences: Service provision	No	No
Control of undertakings that sell liquor to the public: Regulation & facilitation	No	Yes
Control of undertakings that sell liquor to the public: Service provision	No	No
Local economic development: Regulation & facilitation	Yes	Yes
Local economic development: Service provision	No	No
Housing	No	Yes
Housing facilitation (managing developers, housing lists etc)	No	Yes
Acting as developer of housing	No	Yes
Landlord (owning and managing housing stock)	No	Yes
Traffic and Policing	No	Yes

FUNCTIONS PERFORMED	District	Naledi
Traffic and municipal police	No	Yes
Community safety	No	No
Control of public nuisances	No	Yes
Driver licensing	No	Yes
Motor vehicle licensing	No	Yes

POPULATION AND ENVIRONMENTAL OVERVIEW

Introduction

This section contains an overview of the status quo of the internal and external environment of Naledi Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality which includes demographics and socio economic trends.

The statistics used here are derived from the Community survey of 2016 and Census 2011, and own municipal data.

Municipal Overview

Naledi Local Municipality is a category B Municipality situated in the Dr Ruth Segomotsi Mompati District in the North West Province of South Africa. The Naledi Local Municipality is situated in the Dr Ruth S Mompati District of South Africa's North West Province. It covers an area of approximately 7 264 square kilometres with a total population of 68 803 – according to the Community Survey of 2016 by Statistics South Africa and is divided into 10 wards representing the interests of the communities of Vryburg, Kismet Park, Huhudi, Colridge, Dithakwaneng, Stella Devondale, Broedersput and the newly developed extension 25/28.

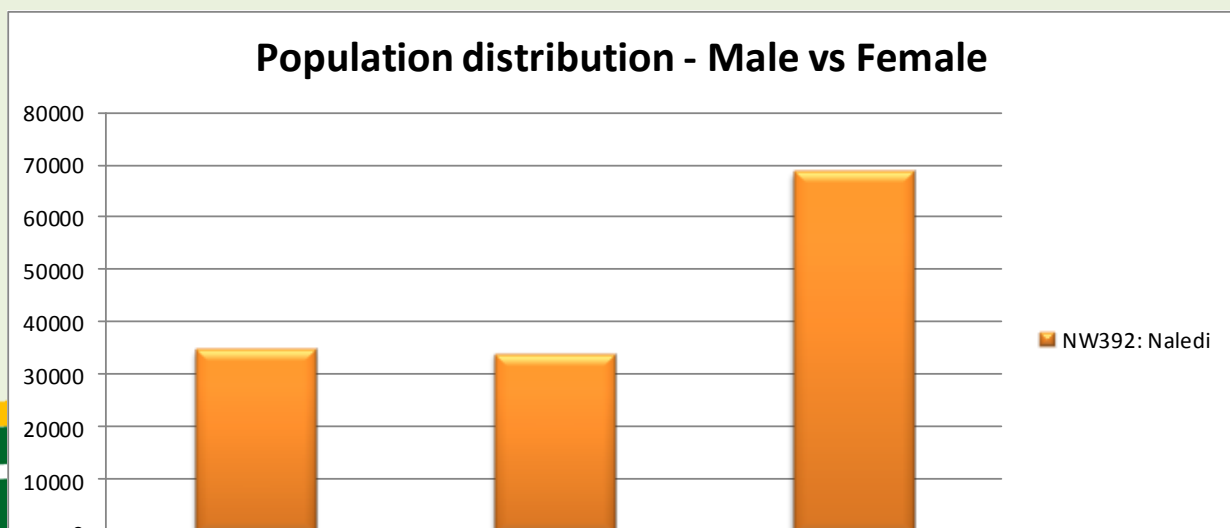
Demographics

The characteristics mentioned below include population information, household data and growth rates; gender and age profiles, education levels, income levels, employment figures and skills levels amongst the employed workforce.

This is strengthened by a fact file that reports on the economic characteristics of the national economy, regional and the local economies. The aim of this section is to identify the extent to which key drivers of the national economy have an impact on the local economy of Naledi. This will allow the municipality to align its funding requirements according to the various strategic objectives that will support future local economic development initiatives. The macro economic outlook also allows the municipality to focus on the key drivers that will impact on local growth and future employment opportunities.

Population and household facts

- The total population of the Naledi Municipal area was 68803 in 2016.
- The average growth rate of the population from **2011 to 2016** was 2.94%
- The total number of households in the Naledi Municipal Area was 20692 in 2016.
- The average growth rate of households from **2011 to 2016** was 10.24%
- Naledi's population gender is as follows: male 34771 female 34032

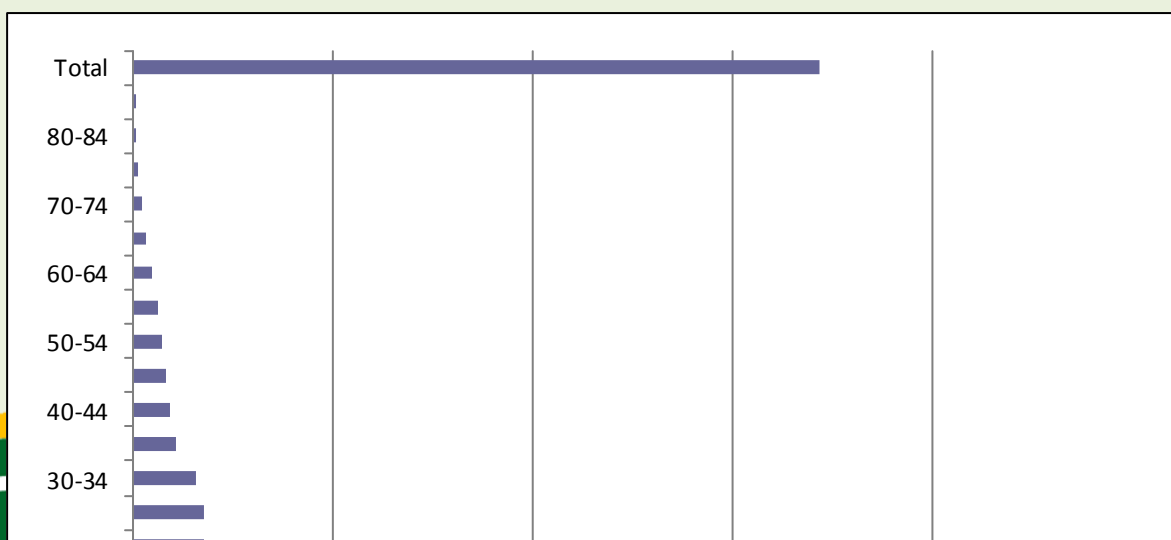


Population distribution of males and females against the total population.
(Source: Community survey of 2016 by Statistics South Africa)

Population Race Groups against total population					
Population groups	Black African	Coloured	Indian/Asian	White	Total
Number	51726	8042	520	8515	68803

Population race groups against the total population
(Source: Community survey of 2016 by Statistics South Africa)

AGE PROFILE



Population distribution by age group.
(Source: Community survey of 2016 by Statistics South Africa)

Education profile

Highest Level of Education against total population	
Type of Education	Number of people
Development Phase	11785
Primary	22052
Secondary	30631

FET-(N1-N6)	499
Tertiary Education	2836
Unspecified	1000
Total	68803

Highest Level of education against total population
(Source: Community survey of 2016 by Statistics South Africa)

Macro-economic and local economic development outlook

According to research and development, Naledi main macro-economic activities are that of agriculture and hunting which are the strongest contributors to the municipality's economy. Other important job creating sectors are finance and insurance, public administration, health and social and transport.

Naledi Local Municipality aims to tap into this industry through Local Economic objectives and strategies and is broadly explained under development strategies further in the document.

Employment Status	
Employment Status	Number of people
Employed	18201
Unemployed	6415
Discouraged work seeker	1780
Not economically active	16344
Not applicable	24040
Total	66781

Employment status against the total population
(Source: Census 2011 by Statistics South Africa)

Employment by Sector	
Sector	Number of people
Formal	10710
Informal	3508
Private Household	4041
Do not know	416
Not applicable	48106
Total	66781

Employment by sector against the total population
(Source: Census 2011 by Statistics South Africa)

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

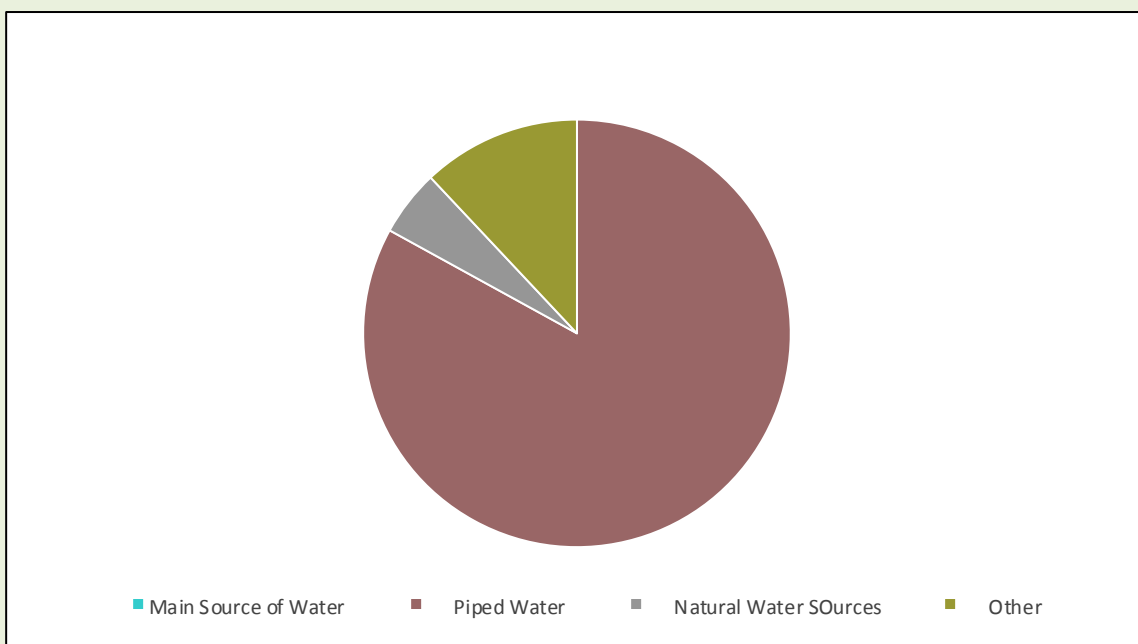
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T 1.3.1

Basic services

% of households – main source of drinking water

Of the 20692 households, majority of households main source of drinking water is from piped sources, with 5% using natural water sources and 12% using other sources



Main source of water against the total number of households
(Source: Community survey of 2016 by Statistics South Africa)

Electricity

Number of households with access to electricity by type	
Access to electricity	16612
Connected to other source which household is not paying for	50
Generator	-
Solar home system	83
Battery	-
Other	91
No access to electricity	3856

Number of households with access to electricity by type
(Source: Community survey of 2016 by Statistics South Africa)

Societal challenges

Difficulties faced by communities in terms of households	
Type of Difficulty	Number of households
Cost of water	1454
Lack of reliable electricity supply	956
Cost of electricity	1908
Inadequate sanitation/sewerage/toilet services	1132
Inadequate refuse/waste removal	110
Inadequate housing	1317
Inadequate roads	1526
Inadequate street lights	87
Lack of/inadequate employment opportunities	4431
Lack of/inadequate educational facilities	194
Violence and crime	689
Drug abuse	26
Alcohol abuse	66
Gangsterism	85
Lack of/inadequate parks and recreational area	172
Lack of/inadequate healthcare services	701
Lack of/inadequate public transport	185
Corruption	347
Other	272
None	1001

Societal challenges as reported by the community of Naledi in terms of households
(Source: Community survey of 2016 by Statistics South Africa)

Housing

Type of dwellings in Naledi	
Type of Dwelling	Number
Formal dwelling/house or brick/concrete block structure on a	15185
Traditional dwelling/hut/structure made of traditional mater	130
Flat or apartment in a block of flats	180
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	1387

Semi-detached house	12
Formal dwelling/house/flat/room in backyard	712
Informal dwelling/shack in backyard	412
Informal dwelling/shack not in backyard (e.g. in an informal	2558
Room/flat on a property or larger dwelling/servants quart	65
Caravan/tent	-
Other	33
Unspecified	-
Total	20692

Type of households against the total number of households

(Source: Community survey of 2016 by Statistics South Africa)

Sanitation

Type of Toilet facilities used in Naledi	
Facility Type	Number of households
Flush toilet connected to a public sewerage system	14358
Flush toilet connected to a septic tank or conservancy tank	588
Chemical toilet	615
Pit latrine/toilet with ventilation pipe	2017
Pit latrine/toilet without ventilation pipe	1085
Ecological toilet	-
Bucket toilet (collected by municipality)	282
Bucket toilet (emptied by household)	134
Other	495
None	1119
Total	20692

Type of toilet facilities used in terms of the total number of households

(Source: Community survey of 2016 by Statistics South Africa)

Refuse Removal

Waste management services have been expanded to 3003 new settlement in extension 25. Naledi Local Municipality placed a control to manage records in the form of job cards mainly being used to confirm the extent of service rendered. The job cards are also a control tool to ensure that officials perform the function as assigned. A joint program (with the Department of Environment) on environmental management was launched during the 2018/19 year. The program focuses on youth and will run until 2021. Illegal dumping sites are mapped to determine the clean-up costs and prevention action. In areas where collection is done on sidewalks, the Municipality has a collection plan and schedule.

According to own municipal data the majority of Household refuse removal in Naledi is done by the Municipality at least once a week, however there are still households that does their own refuse removal.

The following constitute key challenges in respect of waste management

- No access to Waste and refuse disposal at Dithakwaneng and Devondale
- No licensed landfill site at Stella
- Illegal Dumping
- Insufficient number of refuse bins in Naledi
- Insufficient number of transfer Stations

Cemeteries

Area	Cemeteries			
	Formal	Informal	Unused / old	Total
Naledi Local Municipality	5	3	3	11

Number and type of cemetery facilities in Naledi
(Source: Own Municipal Data)

Health Profile

Health facilities within Naledi local municipality are within the close proximity and accessible to the community except for facilities in Huhudi which are almost 3km from the furthest house in Wards 4, 9, and 10 in Huhudi

Area	Health Infrastructure					
	Hospital	Clinic	Mobile Clinic	Community Health Centre	Local Aids Council	Medical Centre
Vryburg	2		1	1	0	0
Colridge		1				
Huhudi		1	1			
Stella				1		
Tlhakeng			1			
Devondale			1			
Dithakwaneng			1			
Geduldspan			1			

Health infrastructure in Naledi
(Source: Own Municipal Data)

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Delete Directive note once comment is completed - Provide a brief introduction on the financial sustainability of the municipality commenting on key successes and outcomes in Year 0 (Current Year) and those things that were challenging and required rectification – state how such challenges are being addressed. Comment also on the financial health of the municipality as derived from the financial ratios in Chapter 5.

T 1.4.1

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	200	205	203
Taxes, Levies and tariffs	345	355	365
Other	100	80	78
Sub Total	645	640	646
Less: Expenditure	644	640	645
Net Total*	1	0	1
* Note: surplus/(defecit)			<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	
Repairs & Maintenance	
Finance Charges & Impairment	
	<i>T 1.4.3</i>

COMMENT ON OPERATING RATIOS:

Delete Directive note once comment is completed - Explain variances from expected norms: 'Employee Costs' expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Impairment 10%.

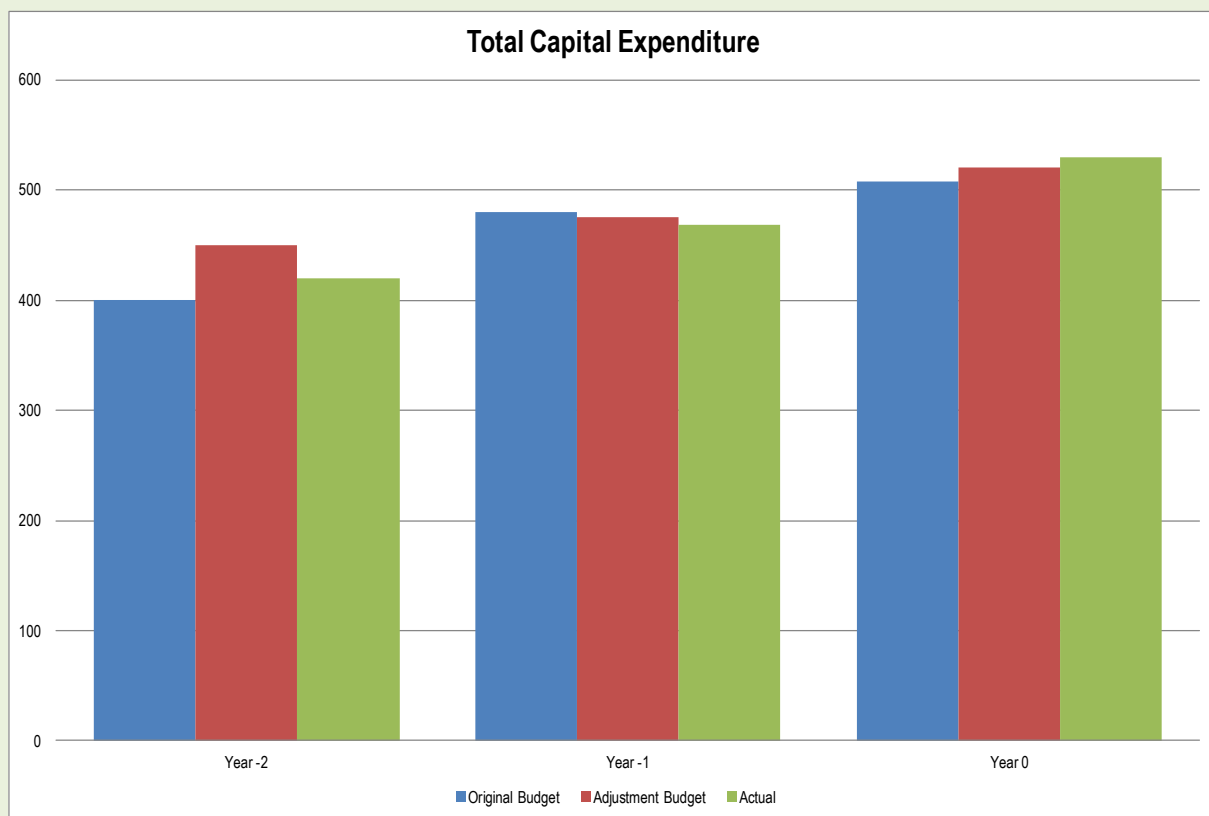
T 1.4.3

Total Capital Expenditure: Year -2 to Year 0

R'000

Detail	Year -2	Year -1	Year 0
Original Budget	400	480	508
Adjustment Budget	450	475	520
Actual	420	468	530
			T 1.4.4

Total Capital Expenditure



T 1.4.5

COMMENT ON CAPITAL EXPENDITURE:

Delete Directive note once comment is completed – Explain variations between Actual and the Original and Adjustment Budgets.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

As at the end of June 2019 the Naledi Local Municipality had 865 people on payroll which can be classified as:

1 Municipal Manager
1 Executive Manager (CFO)
405 Permanent employees
4 Interns
20 Councillors (5 Full-time, 15 Part-time)
94 Ward Committee members
260 fixed term contracts
76 EPWP's 144 EPWP's

During the 2018/2019 financial year a total of 1191 days sick leave was taken. This amounts to a loss of 1 323 936.08.60.

During 2018/2019 a large number of staff returned to the municipality due to contracts that were terminated while settlements were in place. These staff members were appointed as contract workers and as General Workers as of 1 July 2019.

TYPE OF EXIT	NUMBER
Resignation	7
Retirement	3
Deceased	10
Contract end	5
TOTAL EXIT	25
TYPE OF APPOINTMENT	NUMBER
Permanent	3
Contract (Intern)	0
Contract (Senior Manager)	1 (CFO)

Contract (settlement agreements)	230
TOTAL APPOINTMENT	234

EPWP's are not included in these figures as their contracts are for a period of 6 months.

Vacancies for the 2018/2019 financial year is hard to quantify, as due to the adoption of a flawed organogram, there were 68 staff members who did not appear on the structure and had to be place.

Due to the financial position of the municipality, only critical positions were earmarked for funding and recruitment processes.

These were: Manager: Electrical, Manager: PMU, Legal Advisor, Director: Technical Services, Director Community Service and Director: Corporate Services.

Funds vacated in the financial year remains funded on the budget, but due to other over-expenditures (ie settlement agreements) and an unfunded budget, filling of these posts had to be put on hold.

1.6. AUDITOR GENERAL REPORT

To be completed after audit is concluded

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

Key deadlines – Annual Report

The following table depicts key deadlines and processes in terms of the Annual Report that Naledi Local Municipality intend following.

Date	Activity
August 2018	Submit Draft AR to IA/AC (Circular 68)
August 2018	Submit Draft AR to AG (Circular 68)
August 2018	Submit APR in format of AR to Council for noting (Circular 68)
November 2018	Receive Audit report from AG
January 2019	Audit Action Plan developed
January 2019	Submit Draft AR to Council for noting (Draft) (MFMA 127 (2))
Feb-March 2019	Oversight process
March 2019	Submit oversight report to council with recommendations of AR (Final) (MFMA 129)

In terms of the Annual Report Process, Naledi Local Municipality intend following all prescripts within the legislative framework and guidelines presented by National Treasury.

Chapter 2

CHAPTER 2 – GOVERNANCE

Naledi Local Municipality is committed to transparent and accountable governance. The broad range of public participation programmes and processes, especially related to its IDP; Budget and Annual Report bears testimony to the municipality's commitment to involve its communities in its planning and decision making processes.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Council of Naledi Local Municipality is the highest decision-making authority in the institution. It guides and instructs the administrative component, which implements the decisions taken by the political component.

2.1 POLITICAL GOVERNANCE

Council has 20 seats (10 proportional representatives - PR Councillors); 10 councillors are from the different wards within the municipality. The Mayor, Cllr NW Skalk is the political head of the municipality whilst the Speaker, Cllr C Groep is the chairperson of Council.

Naledi Local Municipality is governed in terms of an executive committee system. The Mayor governs together with an Executive Committee which comprises of 3 (three) Chairpersons of Portfolio Committees.

The following are portfolio committees that exist in the Municipality: Infrastructure, Development & Town Planning, Community Services and Local Economic Development, Finance and Corporate Services and Executive Committee.

The municipality has established a Municipal Public Accounts Committee (MPAC) which serves as an Oversight Committee and is comprised by non-executive councillors and their responsibility is to provide Council with recommendations on the Annual Report and other Reports that may be referred to it by Council.

The council appointed the following councillors as members of MPAC during ordinary council meeting of September 30th, 2016 as per council resolution 357/2016.

1. CLLR H PHILANDER – CHAIRPERSON (Passed On – November 2018)
2. CLLR J ADONIS
3. CLLR K BOME
4. CLLR M LEBONA
5. CLLR K TAUWE – Newly Appointed CHAIRPERSON

Chapter 2

- The Annual Work Plan 2018/19 was approved by council and consists of the terms of reference and monthly programs for MPAC activities (Council resolution 453/2017).
- MPAC monthly meetings are scheduled as per approved council calendar.
- MPAC monthly activities are reported quarterly to council (council resolution 453/2017, 542/2017, 647/2018, 691B/2018)
- MPAC could not provide adequate oversight assurance to the following legislative matters during the monthly meetings as a result of incomplete and unreliability of information.
 - Municipal Finance Management Act - section 71 – Monthly financial reports
 - Municipal Finance Management Act - section 32 - Unauthorized; Irregular; Fruitless & Wasteful expenditures
 - Municipal Finance Management Act – section 171 – Consequence Management
- MPAC has managed to visit Capital Project in Stella to verify progress on implementation of projects.
- MPAC engaged with community to consider their views on progress made by municipality in 2017/18 and ensured that community were invited to council meeting when oversight report was considered.
- *The following challenges and root cause were identified and reported by MPAC to council during 2018/19.*
 - repeating emphasis of matters were not addressed adequately in the post audit action plan
 - *Revenue collection is not growing speedily to address service delivery and poor financial health affecting the going concern of the municipality*
 - Leadership not exercising adequate oversight role on monthly financial and performance information.

The municipality has an Audit and Performance Committee which is a shared service for that was established by the district municipality.

Chapter 2

POLITICAL DECISION-TAKING

All council meetings are conducted according to the approved Standing Rules of Orders. These Standing Rules of Orders set out how the council meeting should be conducted, how you can propose motions or pass resolutions and how decisions will be made. The speaker or chairperson of the council decides whether anyone is breaking the Standing Orders and is responsible for keeping order.

Council's political decision-making is done in the following manner:




1. The Corporate Services Department is charged with the responsibility of ensuring that the agendas is prepared before meetings and any committee reports, petitions or motions have to appear on an agenda before they can be discussed and must be received by all Councilors at least seven (7) days before.
2. When an issue comes up for discussion at a council meeting it is often referred to a committee or to the Executive Committee for further discussion and a deadline is given for when the report should be made.
3. If the matter is referred to a committee the committee will report to the Executive Committee. The Executive Committee will consider the issue and either support their recommendations or put opposing recommendations forward to the Council meeting.
4. Council will then resolve on the matter, most Council decisions are taken after a portfolio committee or Executive Committee held its meeting and recommend to council. When council agrees by a majority resolution, the recommendation becomes a resolution of council.

Councilors are at any stage allowed to put forward motions to call for or propose something emanating from any decision taken by the administration or council itself. It is a useful tool to use especially if the administration is not co-operating with council, since council motions cannot be ignored.

Any Councilor may propose a motion in council and in some cases the motion may be passed without being referred for further discussion. Once passed the motion becomes a resolution of council.

Chapter 2




The following table depicts all Councillors and their Roles within the current Council

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. N. W. Skalk	Mayor	ANC	N/A	Mayor Chairperson of the Executive Committee
	Cllr. C. J. Groep	PR Councillor	ANC	N/A	Speaker of Council
	Cllr. J. A. Adonis	PR Councillor	DA	N/A	MPAC member

Chapter 2

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. A. N. Bareng	Ward Councillor	ANC	Ward 3	Member of Community Services and Local Economic Development Portfolio Committee
	Cllr. K. L. Bome	Ward Councillor	ANC	Ward 5	Member of Infrastructure, Development and Town Planning Portfolio Committee MPAC member
	Cllr. K. Bosantsi	PR Councillor	ANC	N/A	Chairperson of Community Services and Local Economic Development Portfolio Committee Member of the Executive Committee
	Cllr. J. G. Brand	Ward Councillor	DA	Ward 7	Member of Finance / Budget, Treasury office and Corporate Services portfolio



Chapter 2

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. L. Ekkelton	Ward Councillor	ANC	Ward 2	Chairperson of Infrastructure, Development and Town Planning portfolio committee Member of the Executive Committee
	Cllr. M. P. Lebona	PR Councillor	EFF	N/A	Member of Finance / Budget, Treasury office and Corporate Services portfolio MPAC member
Communications to assist with pic	Cllr. G. Gamma	Ward Councillor	ANC	Ward 1	Member of Finance / Budget, Treasury office and Corporate Services portfolio
	Cllr. O. R. Modise	PR Councillor	ANC	N/A	Member of Finance / Budget, Treasury office and Corporate Services portfolio


Chapter 2

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. B. J. Moholo	Ward Councillor	ANC	Ward 9	Member of Infrastructure, Development and Town Planning portfolio committee
	Cllr. S. Mustafa	PR Councillor	DA	N/A	Member of Infrastructure, Development and Town Planning portfolio committee
	Cllr. M. E. Ncobo	Ward Councillor	ANC	Ward 10	Member of Local Labour Forum
	Cllr. O. K. Nyamane	Ward Councillor	ANC	Ward 6	Member of Infrastructure, Development and Town Planning portfolio committee

Chapter 2

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. H. Philander	Ward Councillor	ANC	Ward 4	Chairperson of MPAC (Passed On in November) Member of Community Services and Local Economic Development Portfolio Committee
	Cllr. Huysteen.	PR Councillor	DA	N/A	Chairperson of Finance / Budget, Treasury office and Corporate Services portfolio Member of the Executive Committee Chairperson of Local Labour Forum
New DA Councillor	Corporate	Corporate	Corporate	Corporate	Corporat
Communication to assist with Pic	Cllr. G. C. Pulane	PR Councillor	EFF	N/A	N/A
	Cllr. E. P. Renoster	PR Councillor	DA	N/A	Member of Community Services and Local Economic Development Portfolio Committee

Chapter 2

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. K. B. Tauwe	Ward Councillor	ANC	Ward 8	Member of Community Services and Local Economic Development Portfolio Committee MPAC member (Newly Appointed Chairperson)
Communications to assist with pic	Cllr. M. Moeng	Ward Councillor	ANC	Ward 4	Corporate Services to provide Info

Chapter 2

Council Meetings

COUNCILLORS, ALLOCATION AND ATTENDANCE									
Council Members	Position	(Full) Part Time	Committees	Ward / PR	Political Party	# of meetings attended			# of Apologies
						3 x Scheduled	7 x unscheduled	3 x Special	
Mr N W Skalk	Mayor	Full time	Executive	PR	ANC	2	7	3	n/a
Mr C J Groep	Speaker	Part Time		PR	ANC	2	7	3	n/a
Ms K Bosantsi	Comm Chair	Full Time	Community Ser	PR	ANC	2	7	3	n/a
Ms Huysteen	Comm Chair	Full Time	Finance & HR	PR	DA	1	6	2	2
Mr L Ekkelton	Comm Chair	Full Time	Infrastructure	Ward	ANC	2	7	3	n/a
Mr J A Adonis	Cllr	Part Time	MPAC & Infra	PR	DA	2	7	2	1
Mrs A N Bareng	Cllr	Part Time	Community Ser	Ward	ANC	2	6	2	2
Mrs O R Modise	Cllr	Part Time	Finance & HR	PR	ANC	1	5	1	4
Ms G Gamma	Cllr	Part Time	Finance & HR	Ward	ANC	1	5	3	2
Mr J G Brand	Cllr	Part Time	Finance & HR	Ward	DA	2	5	3	1
Mr B J Moholo	Cllr	Part Time	Infra	Ward	ANC	2	6	3	1
Ms S Mustafa	Cllr	Part Time	infra	PR	DA	2	5	3	1
Mr M E Ncobo	Cllr	Part Time	Finance & HR	Ward	ANC	2	7	3	n/a
Mr O K Nyamane	Cllr	Part Time	Infra	Ward	ANC	2	7	3	n/a
Mr H Philander	Comm Chair	Part Time	MPAC & Infra	Ward	ANC	2	6	2	2
Mr Moeng	Cllr			Ward	ANC				
Ms M P Lebona	Cllr	Part Time	Finance & HR	PR	EFF	2	6	2	n/a
Mr G C Pulane	Cllr	Part Time	Community Ser	PR	EFF	1	4	1	2
Me E P Renoster	Cllr	Part Time	Community Ser	PR	DA	1	5	3	2
Ms K L Bome	Cllr	Part Time	Infra	Ward	ANC	2	7	3	n/a
Ms K Tauwe	Cllr	Part Time	Comm Serv	Ward	ANC	2	7	3	n/a

Chapter 2

COMMITTEE	PURPOSE OF THE COMMITTEE
Community Services and LED	<p>The Committee plays an oversight role without decision making delegations on the following municipal functions:</p> <ul style="list-style-type: none">• Traffic Management• Fire Services and support to disaster management• Support to Housing• Property management• Cemeteries• Solid waste management and• Local Economic Development
Infrastructure, Development and Town Planning	<p>The Committee plays an oversight role without delegations to the following municipal functions:</p> <ul style="list-style-type: none">• Town planning, Building plans, outdoor advertisements, rezoning and subdivisions• Water and Sanitation infrastructure• Electricity infrastructure• Roads infrastructure and• Municipal buildings

Chapter 2

Finance and HR	<p>The Committee plays and oversight role without delegations to the following municipal functions:</p> <ul style="list-style-type: none"> • Corporate Support • Human Resources Management • Financial Management and reporting
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COMMITTEES (OTHER THAN EXCO) AND PURPOSES

SECTION 79 COMMITTEES, ALLOCATIONS AND ATTENDANCE

INFRASTRUCTURE, DEVELOPMENT AND TOWN PLANNING PORTFOLIO COMMITTEE

SCHEDULED DATE	ACTUAL SITTING OF MEETING	MEMBERS PRESENT	MEMBER ABSENT
		All Councillors Present	
		All Councillors Present	
		All Councillors Present	
		Cllr. K.L. Bome Cllr. L. Ekkelton Cllr. B. J. Moholo Cllr. O. K. Nyamane	Cllr. J.A. Adonis Cllr. S. Mustafa <i>(both Councillors without any apology)</i>
		All Councillors Present	
		Cllr. K.L. Bome Cllr. L. Ekkelton Cllr. B. J. Moholo Cllr S. Mustafa Cllr. O. K. Nyamane Cllr. H. L. Pretorius	Cllr J. A. Adonis <i>(with an apology)</i>
		Cllr J. A. Adonis Cllr. K.L. Bome Cllr. L. Ekkelton Cllr. B. J. Moholo Cllr S. Mustafa	Cllr. O. K. Nyamane <i>(with an apology)</i>
		Cllr J. A. Adonis Cllr. K.L. Bome Cllr. L. Ekkelton Cllr. B. J. Moholo Cllr S. Mustafa Cllr. O. K. Nyamane	

Chapter 2

COMMUNITY SERVICES AND LOCAL ECONOMIC DEVELOPMENT PORTFOLIO

SCHEDULED DATE	ACTUAL SITTING OF MEETING	MEMBERS PRESENT	MEMBER ABSENT
12 July 2017	12 July 2017	Cllr. A. N. Bareng Cllr. K. Bosantsi Cllr. K. B. Tauwe Cllr. G. C. Pulane Cllr. E. P. Renoster	Cllr. H. Philander <i>(with an apology)</i>
16 August 2017	16 August 2017	Cllr. A. N. Bareng Cllr. K. Bosantsi Cllr. H. Philander Cllr. K. B. Tauwe Cllr. G. C. Pulane	Cllr. H. Philander <i>(with an apology)</i> Cllr. G. C. Pulane <i>(without any apology)</i>
13 September 2017	13 September 2017	Cllr. A. N. Bareng Cllr. K. Bosantsi Cllr. H. Philander Cllr. K. B. Tauwe Cllr. G. C. Pulane	Cllr. E. P. Renoster <i>(with an apology)</i>
10 October 2017	10 October 2017	All Councillors Present	
15 November 2017	15 November 2017	Cllr. A. N. Bareng Cllr. K. Bosantsi Cllr. H. Philander Cllr. E. P. Renoster Cllr. K. B. Tauwe	Cllr. G. C. Pulane <i>(without any apology)</i>
13 February 2018	15 February 2018	Cllr. K. Bosantsi Cllr. A. N. Bareng Cllr. E. P. Renoster Cllr. K. B. Tauwe	Cllr H Philander Cllr G C Pulane <i>(both Councillors without any apology)</i>
13 March 2018	13 March 2018	Cllr. K. Bosantsi Cllr. A. N. Bareng Cllr. H. Philander Cllr. E. P. Renoster Cllr. K. B. Tauwe	Cllr. G. C. Pulane <i>(without an apology)</i>
11 April 2018	13 April 2018	Cllr. K. Bosantsi Cllr. A. N. Bareng Cllr. G. C. Pulane Cllr. H. Philander Cllr. E. P. Renoster Cllr. K. B. Tauwe	
15 May 2018	15 May 2018	Cllr. K. Bosantsi Cllr. A. N. Bareng Cllr. H. Philander Cllr. G. C. Pulane Cllr. E. P. Renoster Cllr. K B Tauwe	
13 June 2018	19 June 2018	Cllr. K. Bosantsi Cllr. A. N. Bareng Cllr. H. Philander Cllr. E. P. Renoster Cllr. K. B. Tauwe	Cllr. G. C. Pulane <i>(without an apology)</i>

Chapter 2

FINANCE / BUDGET, TREASURY OFFICE AND CORPORATE SERVICES PORTFOLIO

SCHEDULED DATE	ACTUAL SITTING OF MEETING	MEMBERS PRESENT	MEMBER ABSENT
13 July 2017	13 July 2017	Cllr. J. G. Brand Cllr. O. R. Modise Cllr. M. E. Ncobo	Cllr. H. L. Pretorius <i>(with an apology)</i> Cllr. M. P. Lebona <i>(without an apology)</i>
17 August 2017	Meeting did not sit		
14 September 2017	14 September 2017	All Councillors Present	
11 October 2017	Meeting did not sit (No Quorum)	Cllr. H. L. Pretorius	Cllr. J. G. Brand <i>(with an apology)</i> Cllr. G. Gamma Cllr. M. P. Lebona Cllr. O. R. Modise Cllr. M. E. Ncobo <i>(all Councillors without an apology)</i>
16 November 2017	16 November 2017	Cllr. J. G. Brand Cllr. M. P. Lebona Cllr. O. R. Modise Cllr. M. E. Ncobo	Cllr. H. L. Pretorius <i>(with an apology)</i> Cllr. G. Gamma <i>(without an apology)</i>
14 February 2018	16 February 2018	Cllr H L Pretorius Cllr G Gamma Cllr M P Lebona Cllr M E Ncobo	Cllr J. G Brand Cllr O. R Modise <i>(with an apology)</i>
14 March 2018	15 March 2018	Cllr. H. L. Pretorius Cllr. J. G. Brand Cllr. G. Gamma Cllr. M. P. Lebona Cllr. O. R. Modise Cllr. M. E. Ncobo	
12 April 2018	Meeting did not sit		
16 May 2018	Meeting did not sit		
14 June 2018	19 June 2018	Cllr. O. R. Modise Cllr. J. G. Brand Cllr. M. P. Lebona Cllr. M. E. Ncobo	Cllr. H. L. Pretorius Cllr. G. Gamma <i>(with an apology)</i>

Chapter 2

EXECUTIVE COMMITTEE MEETING

SCHEDULED DATE	ACTUAL SITTING OF MEETING	MEMBERS PRESENT	MEMBER ABSENT
25 July 2017 26 July 2017	25 July 2017 26 July 2017	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius <i>(with an apology)</i>
24 August 2017	24 August 2017	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius <i>(with an apology)</i>
26 September 2017	26 September 2017	All Councillors Present	
19 October 2017	23 October 2017	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius <i>(with an apology)</i>
28 November 2017	Meeting did not sit		
17 January 2018	Meeting did not sit		
22 February 2018	06 March 2018	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius <i>(with an apology)</i>
22 March 2018	22 March 2018	All Councillors Present	
19 April 2018	Meeting did not sit		
24 May 2018	Meeting did not sit		
26 June 2018	26 June 2016	All Councillor present	

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Delete Directive note once comment is completed – Comment as appropriate e.g. more general explanations than can be give in the table set out below concerning the roles of Municipal Manager, Deputy Municipal Managers and Executive Directors. Explain how they work together corporately in their thematic and service group roles to make the greatest impact on service delivery. Explain any major structural changes made or structural reviews commenced during the year.

T 2.2.1

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

After the 1994 general elections critical areas needed to be addressed and amongst them was to transform the system of government through establishing structures that will be in a position to ensure good working relations of the three spheres of government.

Chapter three of the Constitution of 1996 is an overarching legislative tool used to guide and provide detailed pieces of legislation like Municipal Systems Act, Section 3, Municipal Structures Act, Section 88 and the Intergovernmental Relations Framework Act, Act 13 of 2005.

The Naledi Local Municipality complied with the above legislative requirements during the year under review in ensuring that there is continuous consultation with relevant stakeholders at the level of Co-operative Governance and Intergovernmental Relations (IGR) across the spheres of government to provide basic services to the community of the municipality.

Sector Departments are always requested to present their developmental projects and programs to the municipality for inclusion in the Integrated Developmental Plan (IDP). The municipality works hand in hand with all sector departments under the Setsokotsane programme; it is under this programme that the municipality would together with sector departments provide services in a particular ward in our local municipality.

Inter-Governmental Relations is the organisation of the relationships between the three spheres of government. The Constitution states that *"the three spheres of government are distinctive, interdependent and interrelated"*. Local government is a sphere of government in its own right, and is no longer a function or administrative implementing arm of national or provincial government. Despite the fact that the three spheres of government are autonomous, they exist in a unitary South Africa meaning that they have to work together on decision-making, co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that the three spheres of government should work together (co-operate) to provide citizens with a comprehensive package of services (governance). Local government is represented in the National Council of the Provinces and other important institutions like the Financial and Fiscal Commission and the Budget Council. The South African Local Government Association [SALGA] is the official representative of local government.

SALGA is made up of nine provincial associations. Local municipalities join their provincial association. Executive elections and decisions on policies and programmes happen at provincial or national general meetings. SALGA is also an employers' organisation, and sits as the employer in the South African Local Government Bargaining Council. SALGA's main source of funding is membership fees payable by municipalities.

Chapter 2

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The notion of Co-operative Governance and Intergovernmental Relations (IGR) in the country is rapidly evolving and gradually taking a particular shape and direction. The IGR system must be understood in the context of being a facilitating and engagement platform of sectors across the three spheres to amongst others ensuring the implementation of the National Development Plan (NDP), the Provincial Growth and Developmental Strategy (PGDS) and the Integrated Development Plans (IDP) of local municipalities.

Intergovernmental Relations is about relations between different governments or between organs of state from different governments about the conduct of their affairs.

At its most basic level, intergovernmental relations is about the relationships between the three “spheres” of government – national, provincial and local government – and how these can work together for the good of the country as a whole.

The function of the IGR Forums such as the Mayors Forum and the Municipal Managers Forum have been established at the District Level and their function is to, together with Sector Departments:

- Discuss and consult each other on matters of strategic and mutual interest, including:
 - Draft national and provincial policy and legislation, relating to matters affecting local government interests in the municipal area;
 - The implementation of national and provincial policy and legislation with respect to such matters in the municipal Area;
 - Matters arising in the Premier’s intergovernmental forum affecting the municipal area;
 - Coherent planning and development in the Dr. Ruth S Mompoti Municipal Area, focusing on:
 - Water Services;
 - Sanitation
 - Land;
 - Subsistence farming;
 - The processing of agricultural products;
 - Housing; and
 - Traditional Leaders.
 - The provision of services in the Dr. Ruth S Mompoti Municipal Area;

At meetings of the IGR, the municipalities discuss the implementation of national policy and legislation that affect the district and discuss upcoming national policy and legislation that will affect the district.

The IGR is an ideal forum to discuss progress with regard to service delivery in the municipal area as well as the problems that may impede such progress. Initiatives such as shared services models could also be dealt with at forum meetings.

Chapter 2

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Naledi Local Municipality as part of the North West Province does participate in all the provincial programmes that seek to improve the quality of the life in its area of jurisdiction. The Office of the Premier in the province do extend invitations for municipalities to attend the North West Premiers Coordinating Council (NWPPCC) which is the provincial IGR forum where matters of mutual interest are discussed and clear decisions and resolutions are taken for implementation by municipalities. Weekly and monthly reports in line with Back to Basics are submitted by Naledi Local Municipality to the province and the Department of Co-operative Governance and Traditional Affairs respectively.

The Mayor and the Municipal Manager attend the Bokone Bophirima Premiers' Coordinating Council (BBPCC) where political and policy decisions are taken. Four meetings are held per financial year. The Municipal Manager attend the Technical Cluster Meetings where technical and implementation, monitoring and evaluation decisions are taken and considered, which also is held at least four times in a financial year.

At the provincial level there is the Planning Lekgotla that is responsible to assess the potential and challenges in Bokone Bophirima and prepare an appropriate policy and strategic response for implementation of the public administration.

The purpose of the Lekgotla is therefore to confirm the contribution from Bokone Bophirima towards Priority Outcomes in the MTSF; consolidate and align the Premier's vision for Bokone Bophirima into feasible priority programmes and projects with realistic outcome and output targets; and based on one-on-one discussions with departments; agree on a strategy and implementation plan is firmly built on Agriculture, Culture, Tourism (ACT) and Setsokotsane as the core pillars of development; reinforce integrated planning, affordable budgeting and joint implementation at municipality and ward level; and prepares for a SOPA that will commit government.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The White Paper on Local Government issued in 1998 expresses the role of the District municipalities as follows: to build local municipalities where there is no capacity, initiating economic development of the district, planning land-use in the district and providing in the basic needs of people living in deprived areas. Number of processes and structures has been established by law to manage the relations between municipalities exercising jurisdiction over the same geographical area. First, the relationship should be one of mutual support and coordination.

The Municipal Structures Act thus obliges district and local municipalities to support one another at the request of either. The most important aspect of the relationship is probably the drafting of a district-wide IDP. There are also a number of structures in place in Dr. Ruth Segomotsi Mompati district Municipality to give effect to the objectives of mutual support and coordination. The following are IGR structures that we have in the district that are operational:

The Municipal Manager's forum: All of the Municipal Managers of the local municipalities in the district convene to discuss issues that concern their municipalities and the progress they have achieved with regard to service delivery, the decision taken from that meeting will then be taken to the Mayoral Intergovernmental Relations Forum meeting to discuss and interrogate it further.

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The local Intergovernmental Relations: According to section 88 of the Municipal Structures Act, Act 117 of 1998, the District Municipality has the responsibility to provide support to its family local municipalities. The district provides support to locals in a joint meeting convening at least one local IGR forum.

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Community participation in local government affairs gives expression to the democratic principles and values of our Constitution and the political rights of the individual entrenched in section 19 of the Constitution.

The Municipal Council encourages participation of the community and community organisations in local government matters and adheres to the democratic values and principles enshrined in the Constitution which governs public administration.

Public participation is a principle that is accepted by all spheres of government in South Africa. Participation is important to make sure that government addresses the real needs of communities in the most appropriate way.

Participation also helps to build an informed and responsible citizenry with a sense of ownership of government developments and projects. It allows municipalities to get buy-in and to develop partnerships with stakeholders.

The Municipal Council encourages participation of the community and community organisations in local government matters and adheres to the democratic values and principles enshrined in the Constitution which governs the public administration through:

- the preparation, implementation and review of the IDP
- Establishment, implementation and review of performance management system
- Monitoring and review of the performance, including the outcomes and impact of such performance and preparation of the municipal budget.

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2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Communication is a two-way process in which there is an exchange of thoughts, opinions, or information by speech, writing, or symbols towards a mutually accepted goal or outcome. "Purpose of effective communication is sustaining the on-going work with maximum efficiency" Communication will help build good relationships with team members, sponsors, and other key stakeholders, to increase the likelihood of project or any activity success.

Council also respond to the people's needs and encourage the public to participate in policy-making through IDP Representative Forums and other intergovernmental Forums established by different departments within the Naledi Local Municipality.

Council fosters transparency by providing the public with timely, accessible and accurate information by publishing information in the local newspapers using three predominant officials' languages of Setswana, Afrikaans and English. The Municipal Council also engages the community in consultation in matters such as the IDP, budget, performance management, provision of services etc.

A key part of the municipality's annual plans should be how to communicate all this to the people and how to involve them in decisions or as partners. .

The council also respond to the people's needs and encourage the public to participate in policy-making through IDP Representative Forums.

There are also Mayoral outreach programmes whereby the Mayor on his capacity visits individual communities to listen to their needs and problems they are encountering in their different wards. The Naledi Local Municipality had undertaken various public participation activities in line with legislation and the approved IDP/PMS and Budget Process Plan.

Chapter 2

WARD COMMITTEES

Ward committees are managed by respective Ward Councillors comprising of 10 ward committee members per ward.

A Ward Committee is set up for each ward councillor to assist and advise the councillor and improve public participation in wards. Ward Committees are mainly advisory committees which can make recommendations on any matter affecting the ward within a municipality. The municipal council makes the rules that guide the Ward Committees. The rules say how the members of the Ward Committee will be appointed, how often Ward Committee meetings will take place and the circumstances under which a member of a ward committee can be told to leave the committee.

The purpose of a ward committee is to:

- Get better participation from the community to inform council decisions.
- Make sure that there is more effective communication between the council and the community.
- Assist the ward councillor with consultation and report-back to the community.
- Advise the ward councillor on issues and development in the community.

Structure of ward committees

A ward committee consists of the councillor who represents the ward, as elected in the local government elections a maximum of 10 people from the ward who are elected by the community they serve. The councillor is the chairperson of the ward committee. Members of the ward committee must participate as volunteers and are only getting stipends.

Ward Committees Functionality and Participation processes

- While acknowledging that public participation is an integral part of local democracy and participatory local governance and that the involvement of communities and community organisations in the matters of local government is one of the objects of local government, Municipalities sees Ward Committees as only one of the methods to be used to ensure public participation and community involvement in the Municipality.
- Formal Ward Committees have been established in all municipalities.
- It is evident that there is a strong willingness by municipalities to encourage public participation, and in particular through effective ward committees, and therefore there does not appear to be a need to oblige municipalities to establish Ward Committees.
- Rather, the focus should be on the effective operation of such Ward Committees, with specific regard to the governance model, a model for accountability and the resourcing thereof.

Governance model for ward committees

- The purpose of the Ward Committee should be to strengthen democracy in the ward by creating a platform in the ward where all interest groups are given an opportunity to identify their needs and raise their concerns, in order for a total ward need analysis and priority list to be prepared by the Ward Councillor.

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- An area of concern is the terminology used, being a committee, which creates the impression of an elitist group in a ward identifying matters to be raised with the Councillor and Municipal Council. In order to have true local democracy and community participation on ward level, more focus should be placed on **ward meetings** as opposed to Ward Committee meetings.
- Regular local gatherings in the form of inclusive ward meetings should be arranged by the Ward Councillor with the assistance of the municipal administration, in order to identify all interest groups in the ward and to address matters of concern in the ward and matters that need to be elevated for attention.
- Based on the interest groups and the needs analysis of a specific ward, a smaller committee or work group can be established to assist the Ward Councillor to interact with the Council on these matters and to further formalize the ward structure.
- The Ward Committee or working group should be a support mechanism for the ward Councillor to formalize the needs analysis of the ward and to enable the Ward Councillor to make submissions to then council on matters emanating from his or her ward.
- The concept of ward meetings will ensure a better participation of interest groups in ward structures and ensure the inclusivity required for true local democracy.
- Ward Committees must represent all interests in the ward and therefore, the principle of consensus in matters should apply as opposed to voting on matters raised.
- The Ward Councillors as well as his or her committee should be biased towards the needs of the ward.
- The Community Development Worker appointed in a ward must support the Ward Councillor by assisting to clarify which matters are municipal competencies and should be referred to the ward Councillor, but also facilitating those matters that are the responsibility of other spheres of government and to assist community members to direct them where matters are to be dealt with by other spheres or to access services.
- After establishing Ward Committees, municipalities need to enable them to perform functions that they delegate to ward committees.
- One of the enabling factors apart from resources is knowledge and skills.
- To achieve this, municipalities need to expose Ward Committee members to training programmes that introduce them to the local governance environment as well as clarify the role of Ward Committees within the context of developmental local government.
- Capacity building for Ward Committees is of importance at 2 levels. Firstly, it prepares ward committees to function properly and cope well with complexities that characterize South Africa's system of local governance. Secondly, it should contribute towards Ward Committee members' long term career pathing.
- This aspect is even more critical given the high unemployment rate amongst ward committee members.
- The graph below presents the number of municipalities that have exposed their Ward Committees to training programmes.

A model for resourcing

- As set out above, the municipality must assist the Ward Councillor with support in terms of notices of ward meetings as well as venues and secretarial services.
- With the new of the proposal set out above, Ward Committee members may receive a limited stipend to reimburse them for costs incurred, but the remuneration of Ward Committees as a principle is not supported, as it will then become a clear duplication of the functions and duties of a Ward Councillor.

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- One of the obstacles for effective Ward Committees is the lack of continuous involvement in terms of administrative and financial support by the municipalities.
- The predominance of these factors in the Ward Committee is symptomatic of the challenges experienced by local government in general governance and not peculiar to the Ward Committee system and should be seen in that context.
- Any funding stream channeled to municipalities must support the complete public participation process and not only be focussed on Ward Committees.

Model for accountability

- The location of the public participation office in the formal structure of the municipality is less important than the coordination between this office and that of service departments in the Municipality, as the latter such coordination is the key for success in providing feedback to Ward Councillors, Ward Committees and community at large on matters emanating from the community .
- Each municipality, according to the principle of a differentiated approach, should develop a system of accountability to determine how the accountability between the ward and the municipality as well as the municipality and other formal public participation structures will be dealt with.
- The number of wards in the municipality will have to be taken into account in this respect.

Public Participation Policy

- Institutionalization of plans and approaches towards public participation by adopting of a public participation policy in the municipality provides the function of public participation with legitimacy to mainstream public participation in overall municipal planning, and budgeting.
- Without institutionalization, the integrity of public participation in a locality is thus challenged as there would be no formal institutional commitment to it.

Identification of interest groups

Councillors must establish a database of all interest groups and civil society present in their wards.

Language policy

- While it is widely agreed that public participation is one of the key elements of democracy and that it can function as a tool for preventing any form of marginalization, it seems that municipalities are not being intentional about responding to the different language needs of their community members and it is proposed that the municipality adopts a language policy that will allow all community members to be able to participate in council proceedings.
- The policy should be informed by the needs of the community in the specific municipality in terms of language preference.

Public Participation Resources

Beyond political commitment, promoting public participation requires an investment and this must be in the form of institutional systems, finances and personnel dedicated to public participation in the widest form.

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Ward Based Planning

- Ward based planning is a process of development planning that is rooted and driven at a ward level.
- This process involves the active involvement of all stakeholders in the ward and is not only limited to ward committees.
- Whilst the municipality might be the initiator of this process, it does not necessarily have to be the sole driver of the process.
- Stakeholders in the ward such as NGOs with a reasonable capacity can assist in facilitating some of the processes.
- In this case, the municipality may enable the process through providing venues and other logistical and technical support where applicable.
- The ward based planning process is not only concerned with identifying the development needs and challenges in the ward but it is also interested in finding ward generated and driven solution.
- As a result, all stakeholders bring together their wealth of knowledge in identifying and analysing the development requirements of their ward, seek viable and sustainable solutions, and work together in mobilising resources to implement their proposed solution.

Chapter 2

Public Meetings WARD 01						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting	05/01/2018	01	0	69	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	05/01/2018	01	0	09	Yes	Items to be discussed at the Public Meeting
Ward Committee Meeting	06/02/2018	01	0	09	Yes	Discuss agenda items for public meeting
Public Meeting	05/05/2018	01	0	63	-	No attendance register submitted
Public Meeting	15/06/2018	01	01	91	Yes	-

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WARD 02						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	11/01/2018	01	0	06	Yes	Discuss agenda items for public meeting
Public Meeting	18/01/2018	01	0	15	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	11 February 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	11 February 2018	01	0	60	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	02 March 2018	01	0	10	Yes	Discuss agenda items for public meeting
Ward Committee Meeting	04 April 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	19 April 2018	01	0	52	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	14 May 2018	01	0	10	Yes	Discuss agenda items for public meeting

Chapter 2

WARD 3						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	11 January 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	30 January 2018	01	0	29	Yes	Service delivery issues were discussed and issues still unresolved
No Meeting	N/A	N/A	N/A	N/A	N/A	N/A
Public Meeting	15 February 2018	01	0	42	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	01 March 2018	01	0	09	Yes	Discuss agenda items for public meeting
Public Meeting	08 March 2018	01	0	81	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	11 April 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	11 April 2018	01	0	71	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	08 May 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	10 May 2018	01	0	28	Yes	Service delivery

Chapter 2

WARD 3						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						issues were discussed and issues still unresolved
Ward Committee Meeting	05 June 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	21 June 2018	01	0	180	Yes	Service delivery issues were discussed and issues still unresolved

Chapter 2

Ward 04						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	11 January 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	26 Febr 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	21 Febr 2018	01	0		Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	06 March 2018	01	0		Yes	Discuss agenda items for public meeting
Public Meeting	13 March 2018	01	0		Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	11 Apr 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	11 Apr 2018	01	0	90	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A

Chapter 2

Ward 05						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	15 Jan 2018	01	0	10	Yes	Discuss agenda items for Feb and compile AWOP
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	15 Febr 2018	01	0	96	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	07 Mar 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	01	0	N/A	N/A	N/A
Ward Committee Meeting	11 Apr 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	11 Apr 2018	01	0	No attendance register	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	No meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	25 May 2018	01	0	N/A	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	15 June 2018	01	0	N/A	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A

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Ward 06						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	23 Jan 2018	01	0		Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	06 Feb 2018	01	0	-	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	10 Mar 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	15 Jun 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	12 Jun 2018	01	0	25	Yes	Service delivery issues were discussed and issues still unresolved

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Ward 07						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	No Meeting	01	0		Yes	
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	22 Feb 2018	01	0		Yes	
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	22 Mar 2018	01	0		Yes	
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	12 Apr 2018	01	0		Yes	
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	12 May 2018	01	0		Yes	
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	12 Jun 2018	01	0		Yes	
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A

Chapter 2

Ward 08						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	06 Feb 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	06 Feb 2018	01	0	69	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	08 Mar 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	13 Mar 2018	01	0	58	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	10 Apr 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	19 Apr 2018	01	0	65	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	16 May 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	01	0	N/A	N/A	N/A
Ward Committee Meeting	07 Jun 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	13 Jun 2018	01	0	124	Yes	Service delivery issues were discussed and issues still unresolved

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Ward 09						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	16 Jan 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	17 Jan 2018	01	0	32	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	Yes	N/A
Public Meeting	08 Mar 2018	01	0	-	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	08 Apr 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	10 May 2018	01	0	-	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	11 Jun 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	Service delivery issues were discussed and issues still unresolved

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Ward 10						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	17 Jan 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	23 Jan 2018	01	0	68	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	13 Feb 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	Meeting was disrupted	N/A	N/A	44	N/A	N/A
Ward Committee Meeting	08 Mar 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Public Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A
Ward Committee Meeting	21 May 2018	01	0	10	Yes	Discuss agenda items for public meeting
Public Meeting	23 May 2018	01	0	69	Yes	Service delivery issues were discussed and issues still unresolved
Ward Committee Meeting	No Meeting	N/A	N/A	N/A	N/A	N/A

Chapter 2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Functionality of the IDP Representative Forum

- The IDP is central to a municipality's ability to deliver on its mandate.
- It is recognised as a business plan for the municipality and determines projects that a municipality may or may not undertake.
- Thus the IDP formulation process is required to be a transparent and inclusive one and the content of the IDP must be representative of the needs and aspirations of all interest groups in the ward.
- An IDP representative forum is one of the vehicles utilised to promote inclusivity and transparency during the IDP process.
- This forum should be inclusive of all stakeholders in the ward and should serve as a platform for stakeholders to advance and defend the inclusion of their interests in the IDP.

Community Involvement in Municipal Processes

- In addition to establishing structures and forums public participation, municipalities are expected to create other platforms for broad community engagement.
- This may not be through structures but rather adhoc and spontaneous invitations to ordinary members to contribute in municipal decision making regarding various municipal processes.
- In this regard, municipalities may publish proposed decisions on various issues through mediums such as websites, newspapers etc and invite members of the public to offer their inputs.
- Structured forums for community involvement in municipal processes can include developers' forum, business forum and a municipal sports Council.

Chapter 2

Feedback to communities

- Various methods can be used to provide feedback to communities on the activities of the municipal council and municipalities in general.
- Municipalities can use media announcements, public notices, ward committees and ward meetings to provide feedback to communities.
- Mayoral and Ward Councillor Reports can also be used. Municipalities can also use community radio stations to provide information to the community on a regular basis, and in a specified time slot.
- A municipality can also place suggestion boxes at frequently used customer care centres for community feedback.

Mechanisms for Promoting Participation by Marginalized and Vulnerable Groups

- Situational circumstances that marginalized and vulnerable groups find themselves in tend to be an inhibition to their participation in municipal processes.
- This category of society is mainly comprised of individuals living with disabilities, and people who cannot easily defend their interest in society because of age, gender and socio-economic circumstances they are in.
- Municipalities need to design mechanisms that facilitate the inclusion of these groups in municipal decision making processes.
- A person's literacy levels have a potential to determine the ability and depth of their participation in municipal processes. Illiterate people are likely to participate less in municipal process especially if the mechanisms used by the municipality to promote public participation require levels of literacy such as reading and writing.

Their literate counterpart would thrive in those circumstances. Yet the correlation between illiteracy levels and low income capabilities imply high dependence on municipal services. As a result, it is important that participatory mechanisms be tailored to increase accessibility to municipal decision making and service delivery by illiterate people

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is a set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate Governance also includes the relationship among the many stakeholders involved and the goals for the institution is governed and is also governed by King II & III Code of Practice applicable to local government sphere.

2.6 RISK MANAGEMENT

Risk Governance

The Naledi Local Municipality has adopted the Dr. Ruth Segomotsi Mompoti District Risk Management Manual 2018/2019 on 10 May 2018 Council Resolution number 687/2018 which is in line with the Public Sector Risk Management Framework as its risk management standard. The Risk Management Manual, 2018/2019 which consist of the Framework, Policy, Strategy & Risk Management Committee Charter. This Manual forms the uniformed standard to be used in all Municipalities within the District.

The Naledi Local Municipality has adopted the Dr. Ruth S. Mompoti District Municipality has adopted the Fraud Prevention Manual 2018/2019 on 10 May 2018 Council Resolution number 686/2018 which consists of the Fraud and Anti-Corruption Policy, Fraud Prevention Plan, Anti-Corruption Strategy, Whistleblowing Policy and Ethics Policy and Committee Charter. This forms the uniformed standard to be used in all Municipalities within the District.

The Dr. Ruth Segomotsi Mompoti District Municipality's Risk Management Unit renders support for Risk Management in terms of Section 88 of the Municipal Systems Act, 32 of 2000 to all Municipalities within the District jurisdiction, as a Shared Service.

The Dr. Ruth Segomotsi Mompoti District Risk Management Unit facilitates and co-ordinate with the Naledi Local Municipality to review the risk register annually and update this risk registers quarterly and develops a risk management strategy to direct the institution's risk management priorities. The Risk Registers are aligned to each Department's Key Performance Targets.

Line management are responsible for identifying, evaluating and managing both risks and opportunities in their responsibility areas, with technical and operational support provided by the Dr. Ruth Segomotsi Mompoti District Municipality's risk management unit.

The Dr. Ruth Segomotsi Mompoti District Municipality's risk management unit also maintains the consolidated institutional risk register and reports thereon. The District Risk Management, Fraud and Anti-Corruption Committee was launched in August 2015 and serves as a District Forum. The Risk Management Fraud and Anti-Corruption Committee provides governance oversight over the entire system of risk management and furnishes the Audit and Performance Committee, the Accounting Officer and Council with reports of its findings and recommendations. The Risk Management Fraud and Anti-Corruption Committee provide independent oversight over the system of risk management.

Chapter 2

Risk management process

During the period under review, Naledi Local Municipality compiled an assessment register on the Top Layer SDBIP 2018/2019, before end of May 2017.

The Risk Assessment based on the Technical SDBIP was facilitated and co-ordinated before end May 2017. The first update was conducted aligned with the SDBIP and risk assessment before the end September 2017. The second update of the Risk Register was conducted before end of December 2017 and the third updated Risk Register was conducted before end of March 2018.

Both internal and external conditions that may impede the achievement of the goals expressed in the strategic plans were identified and evaluated. Based on the registers the Dr. Ruth Segomotsi Mompoti District Municipality's Risk Management Unit compiled the Risk Management Report containing a strategy to manage the factors, which absent a deliberate and conscious strategy to manage them, could increase the institution's risk profile.

The Dr. Ruth Segomotsi Mompoti District Municipality internal audit plan for Naledi Local Municipality included audits designed to test the adequacy, effectiveness and economy of the internal control systems to counteract the effects of the significant risk factors.

Impact on institutional performance

During the period under review, Naledi Local Municipality in co-ordination with Dr. Ruth Segomotsi Mompoti District Municipality's Risk Management, Fraud and Anti-Corruption Committee and Risk Management unit assessed the effectiveness of its system of risk management.

Chapter 2

The areas requiring improvement are receiving the required attention. The Dr. Ruth Segomotsi Mompati District Municipality risk management efforts are contributing positively to Naledi Local Municipality performance. On a residual basis, meaning that after mitigating actions were taken, Naledi Local Municipality risk profile based on the main categories of risk is as follows:

Area	KPI	Inherent	Status	Residual	Status
Institutional Strategic Risks	12	22.50	Maximum	17.92	Maximum
Finance	15	14.30	Medium	9.79	Maximum
Office of the MM	8	12.63	Medium	9.57	High
Community Services	18	15.28	High	11.36	Maximum
Technical Services	20	14.85	Medium	10.78	Maximum
Corporate Services	13	12.54	Medium	7.98	High

INSTITUTIONAL STRATEGIC RISKS 2018/2019

Area	Inherent	Status	Residual	Status
Eskom debt R221 000 000.00	25	Maximum	23	Maximum
Basic Services: Water & Sanitation	25	Maximum	23	Maximum
Cash Flow Challenges	25	Maximum	23	Maximum
Contract Management	25	Maximum	20	Maximum
DLTC & VTS: Poor Revenue & Non-adherence to SLA	25	Maximum	20	Maximum
Failure to appoint section 56/57 managers	25	Maximum	20	Maximum
Poor Revenue Collection	25	Maximum	20	Maximum
Ageing Infrastructure	25	Maximum	20	Maximum
ICT Risk: Compliance & Records Management	25	Maximum	20	Maximum
Litigation cost: Fruitless & Wasteful Expenditure	25	Maximum	16	Maximum
Ineffective Performance Management	25	Maximum	16	Maximum
Non-Payment of Third Parties	25	Maximum	16	Maximum
Councillors commitment to institutional core and administration	20	Maximum	13	Maximum
Third Party Reliance: Implementation of mSCOA	20	Maximum	13	Maximum
Unplanned activities (Not in SDBIP)	12	Medium	7.8	High

Key:

	Extreme risk
	High risk
	Moderate risk
	Low risk
	Minimum risk

Chapter 2

2.7 ANTI-CORRUPTION AND FRAUD

Risk Management Fraud and Anti-Corruption Committee

Dr. Ruth Segomotsi Mompoti District Municipality has established a Risk Management Fraud and Anti-Corruption Committee in terms of the Local Government: Municipal Finance Management Act 56 of 2003. The Risk Management Fraud and Anti-Corruption Committee is guided by the Committee Charter in conjunction with the Public Sector Risk Management Framework from the National Treasury Department and the adopted Risk Management Manual 2018/2019. The committee operates under terms of reference as per adopted Dr. Ruth Segomotsi Mompoti District Risk Management Charter.

The primary objective of the Risk Management, Fraud and Anti-Corruption Committee is to assist the Accounting Officer in discharging his accountability for risk management by reviewing the effectiveness of the Municipality risk management systems, practices and procedures, and providing recommendations for improvement.

The Risk Management Fraud and Anti-Corruption Committee is a district forum with standing members representing each municipality (six) within the Dr. Ruth S. Mompoti District Municipal jurisdiction. The Committee is chaired by an appointed external professional expert who also represents the Risk Management Committee at the Audit and Performance Committee. The Risk Management Fraud and Anti-Corruption Committee meet on a quarterly basis and the members, as a collective, shall possess the blend of skills, expertise and knowledge of each Municipality, including familiarity with the concepts, principles and practice of risk management, such that they can contribute meaningfully to the advancement of risk management within their respective Municipalities.

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

Delete Directive note once comment is completed - Provide a brief narrative on the SCM policies and processes, and indicate improvements contributing to effective service delivery. Also indicate challenges experienced to attain the standards set out in Section 112 of the MFMA (see SCM Implementation checklist MFMA Circular 40). Refer to information on long term contracts which is set out in **Appendix H**. Explain remedial action being taken to address these shortfalls. Refer to further comments set out under the Financial Performance – Chapter 5, Component D.

T 2.8.1

2.9 BY-LAWS

<u>BY – LAWS INTRODUCED</u>			
Developed	Public Participation dates	Gazetted (Yes/No)	Council adopted (Yes/No)
Fireworks	6-9 November 2017	No	No
Prevention of nuisance	6-9 November 2017	No	No

Chapter 2

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents		
All current budget-related policies		
The previous annual report (Year -1)		
The annual report (Year 0) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards		
All service delivery agreements (Year 0)		
All long-term borrowing contracts (Year 0)		
All supply chain management contracts above a prescribed value (give value) for Year 0		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1		
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0		
<p><i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above.</i></p> <p><i>Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i></p>		
		T 2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Delete Directive note once comment is completed – Refer to the requirement for Municipal websites as set out in MFMA section 75. Explain plans to address the shortfall in content. Comment on progress made in placing personal computers in accessible locations to the public so that Council web based information can be accessed. The municipality should monitor and report on the use of its website by the public, for example, by measuring the number of hits on the website.

T 2.10.1.1

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Delete Directive note once comment is completed - Provide a brief overview of public satisfaction with municipal service delivery.

T 2.11.1

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) [*]
Overall satisfaction with:				
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				
[*] The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

Concerning T 2.11.2:

Delete Note once table T 2.11.2 is complete - It is not intended that municipalities should necessarily commission new surveys to complete the above table (T 2.11.2). This material should be obtained from existing surveys undertaken during year -1 and year 0 and by analysing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists. Where future questionnaires are planned then municipalities should have regard to national priorities; demographic variations; and poverty.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS:

Chapter 2

Delete Directive note once comment is completed – Indicate the efforts that were made to improve satisfaction levels and to communicate successfully with the public on key issues of service delivery. It is not intended that municipalities should commission new surveys to complete the above table (T2.11.2). This material should be obtained from existing survey undertaken during year -1 and year 0 and by analyzing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists.

T 2.11.

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Naledi Local Municipality is appointed as the Water Services Provider by the Dr. RS Mompoti District Municipality who is the Water Services Authority.

The task to be performed by the Naledi Local Municipality is to maintain the water network and associated installations on behalf of the District Municipality. All water assets belong to the District Municipality. The District Municipality is responsible for the supply of bulk water that is in turn distributed by the Naledi Local Municipality.

Vryburg, Kismet Park and Colridge are being supplied with water derived from a total of 20 boreholes. These resources are not properly utilized as water is being pumped from these boreholes 24 hours per day, 365 days a year. This resulted in the fact that the aquifers are drying up. At least one borehole is starting to show signs of drying up as it started pumping erratically. The pump is now switched off for 12 hours at a time and thereafter pumped for 24 hours before being switched off again.

Demand during summer months outstrips supply by approximately 22.5%. Estimates made and measurements taken on the level control at the reservoir (may be out by 10% either way) shows that when all pumps are running, 7 200 000 liters of water is pumped from the boreholes each day. Usage (taking into consideration the drop in level by up to 9% per day) amounts to approximately 8 820 000 liters per day. The fact of the matter is that there is an under supply of 1 620 000 liters per day, just to break even. To break it even smaller, there is a need for an additional 19 liters per second to the main reservoir to supply (breakeven) in the need of Vryburg, Colridge and Kismet Park.

Huhudi is supplied with water from the Pudimoe purification plant. The plant has a capacity of purifying in excess of 7 500 000 liters of water per day. To ensure that Huhudi will have a constant supply of water 24 hours per day, a minimum of 5 500 000 liters of water is needed per day.

The water storage capacity in the different reservoirs amount to 18MI in Vryburg, 10MI at extension 25 and 4.5MI at Huhudi. Total capacity is 32.5MI.

Stella and Rekgaratlile consist of 460 formal and 680 informal households in Rekgaratlile, while Stella consists of 600 units. A new housing project for 1 000 housing units in Rekgaratlile is under way.

Chapter 3

Water is supplied from a network of boreholes, consisting of 9 boreholes currently in operation. Water is first pumped into a reservoir situated on the farm Middelkop (450KI) situated 14 km outside Stella. From Middelkop water is pumped via a pipeline to Stella reservoir (450 KI). According to information, more than 20 boreholes situated in and around Stella are not in use. These boreholes need to be tested and if a borehole proves to be productive enough, should be introduced into the system. An existing concrete reservoir (150KL) was decommissioned for reasons unknown. No leaks or major defects can be detected. This reservoir can easily be re-introduced into the network to act as backup for the other reservoirs. A project to equip all boreholes with a communication system that will allow for the boreholes to be operated from Vryburg has been completed.

Devondale consists of 300 households and is supplied by one borehole into a reservoir of 27KI. A second borehole was recently equipped to act as a standby. A pump operator sees to it that the pumps are started when necessary and to report any problems experienced. Devondale residents are supplied with water via standpipes. An additional 15 standpipes need to be provided in the new extension.

Dithakwaneng is supplied from one borehole and one reservoir (350 KI). A backup pump exists but need to be connected to the network. Dithakwaneng is now supplied with 600 new standpipes in the yards of residents which mean that the demand will increase significantly. Additional boreholes and meters for demand management should be supplied.

Geduldspan consists of approximately 250 households and is supplied from one borehole with a diesel engine. The engine is problematic and cumbersome to operate. Investigations are under way to exchange the unit with a solar or electrical pump. A second borehole is equipped with a windmill and may serve as a backup. The reservoir consists of a single yo-yo tank of 10 000 liters. No form of metering exists in Geduldspan.

Broedersput water delivery is currently totally insufficient as all water is derived from a single borehole with a diesel engine and one borehole equipped with a windmill. Only about half of the village is reticulated with water pipes and way too few standpipes. Storage is also not near enough to provide in sustainable water supply to the community. Three x 10 000 liter jo-jo tanks are supplied which brings the total storage capacity to 30 000 liters.

Broedersput currently consists of 381 households. The standard is 200 liters of water per household per day. This means that at least 76 000 liters of water need to be produced per day. On top of this, the standard is that enough water should be stored to last for a period not less than 72 hours. This would require a reservoir of 228 KI.

It is proposed that a reservoir of 250 KI be provided to cater for future expansion of the village.

Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	T0% (xxxxxx Ints)	A0% (xxxxxx Ints)	T1% (xxxxxx Ints)	T1% (xxxxxx Ints)	A1% (xxxxxx Ints)	T2% (xxxxxx Ints)	T5% (xxxxxx Ints)	T5% (xxxxxx Ints)
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	T0% (xxxxxx KLs)	A0% (xxxxxx KLs)	T1% (xxxxxx KLs)	T1% (xxxxxx KLs)	A1% (xxxxxx KLs)	T2% (xxxxxx KLs)	T5% (xxxxxx KLs)	T5% (xxxxxx KLs)
<i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Previous Year refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year refers to the targets set in the Year 0 Budget/IDP round. *Following Year refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.1.7

Financial Performance Year 0: Water Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.1.8

Capital Expenditure Year 0: Water Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.1.9

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Naledi Local Municipality is appointed as the Water Services Provider by the Dr. RS Mompoti District Municipality who is the Water Services Authority.

Sanitation services are still a challenge as only Vryburg, Huhudi, Kismet, Rekgaratlile and Colridge are equipped with a water borne sewer system. Stella is equipped with conservancy tanks that need to be emptied by means of a cesspool truck. All the villages are partially serviced by VIP toilet systems. The informal settlements are still using buckets.

To ensure that the work flow can be better controlled, the unit is subdivided into three sections namely distribution, cesspool services and bulk.

Distribution Unit

VRYBURG, HUHUDI, KISMET, REKGARATLILE AND COLRIDGE

The distribution unit is responsible for the connection of new sewer applications from customers and to maintain the existing sewer reticulation network. The work ranges from building of new man-holes, laying of pipes and assuring that sewage ultimately reaches the waste water treatment plant. In the instances where blockages occur, the maintenance teams rod the lines with steel rods to remove blockages and ensure that the lines are flowing.

Cesspool services

WHOLE OF NALEDI

As part of the distribution unit's responsibilities, cesspool services are rendered where residents make use of VIP toilets or conservancy tanks. During recent unrest in the build up to the elections, one of the cesspool trucks was set alight. This leaves the Municipality in the precarious position of remaining with one cesspool truck only to service the whole of Stella, Devondale, Dithakwaneng, all smallholdings, Armoedsvlakte and to assist from time to time with full manholes where a blockage has occurred.

Devondale is partly serviced by VIP toilets. As a result of a continuous influx of people there are always shortages of toilet facilities.

Geduldspan was recently serviced with VIP toilets.

Dithakwaneng was recently serviced with VIP toilets.

Broedersput received new VIP toilets as part of the VTSD program.

Old and inadequate infrastructure in Vryburg, Colridge, Huhudi and Kismet plays a major role in causing blockages. Main feeder lines were investigated to determine whether it is still suitable to handle the increased loads caused by the expansion of the town.

NEP consulting engineers has been appointed by the district municipality to draft a master plan of the network.

Bulk Unit

The Waste Water Treatment Plant in Vryburg services Huhudi, Vryburg, Kismet and Colridge and is operated 24 hours a day hence there are three (3) shifts. Treatment of sewage is essential to ensure that the receiving water from which the effluent is ultimately discharged is not significantly polluted.

Chapter 3

The plant is an activated sludge type of plant and classified as a Class C plant with a capacity of 6.5 ML. As a result of the classification of the plant, every shift leader should have a qualification of no less than a class 3 operator. The plant manager should be classified as a class 5 operator. The plant consists of the following processes: Inlet and grit removal, Inlet and primary treatment. From here, secondary treatment and withdrawal of sludge up to final treatment and release is achieved. The success of the plant depends on a critical balance between the levels of oxygen dosed to the raw sewerage to keep the microbes healthy. This is balanced against the inflow of raw sewage and the successful activation of the sludge to ensure that harmful bacteria are destroyed. This is achieved by repeatedly moving sludge from the settling tank to the clarifier and through the process of aeration again. Once the desired result is achieved, the sludge is pumped out to sludge drying beds from where the dry sludge is disposed of. The water from the clarifier is drawn to what is called a contact channel where the water is chlorinated with chlorine gas before being released into the water stream.

The industrial pump station has been refurbished while remedial work is on-going at the inlet works of the pump station. It seems that as a result of a flood some years ago, the inlet works and most of the pump station was covered with silt rendering the pump station useless.

Stella/Rekgaratlile is having a non-functional unlicensed oxidation pond. The pond needs urgent upgrading and should be licenced as soon as possible. A preliminary report was drafted by NEP consulting engineers on behalf of the District Municipality for the upgrading/refurbishment of the said ponds.

Challenges at Sewer Treatment Plant and corrective measures

The new WWTP is approved and a service provider has been appointed. Construction is however hampered by unrest from time to time by residents who demand work at the construction site. This has a major impact on the financial resources as the contractor is paid a R100 000 per day for standing time.

Chapter 3

[illegible]

Chapter 3

3.3 ELECTRICITY

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.3.5

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3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Waste management

Achievements

- Waste management services were expanded to 3003 new settlement in extension 25.
- Naledi Local Municipality managed to submit accurate information in waste managed system for 2015/2016 financial year. Records are still kept safely.
- Illegal dumping sites are mapped to determine the clean up costs and prevention action.
- In areas where collection of refuse is done in a kerb side collection, the Municipality has a collection plan and schedule.
- We have implemented job cards, which is signed daily to ensure that collection is done.

Current status

Staff component.

- Shift system has been implemented, to address shortage of staff and resources and to curb overtime.

Daily collection of refuse removal

- Currently the Municipality is collecting refuse daily in 14126 formal households using the kerb-side collection method.
- The municipality is collecting refuse three times in a week in 120 shops, guest houses and hospitals in the CBD.
- The municipality is collecting refuse daily in all the food outlets and big chain stores.
- Refuse removal service is rendered once in a week in all the schools in Vryburg.

Landfill site

- The landfill site currently meets the minimum requirements as the landfill is rehabilitated. All the waste is in the cell.
- Daily compaction of waste is done at the landfill.
- NLM capture tonnes as required on the SAWIS.
- Stella landfill site is still not complying, but the construction of the new landfill site is underway.

Transfer stations

- The Municipality has two transfer stations i.e. one in Huhudi and the other in town. The one in town is closed and the other in Huhudi is functional.

Illegal dumping sites.

- The municipality is experiencing high volume of illegal dumping sites.

Future plans

The municipality has aligned their plans with the national goals and they are as follows:

Goal 1. Institutional and planning

- Currently the municipality is busy with the organogram and placement of staff

Goal 2. Minimum service standards and cost recovery

- Compile a plan for expanding waste collection within the urban and rural areas to accommodate areas not receiving a collection service.
- Implement above waste collection plan. All urban areas to receive weekly collection by 2021.
- The action plan for the expansion of collection system to the rural areas should also consider CBO and co-ops.

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- Extend collection of service on a year to year basis until 2021.

Goal 3. Waste minimization, re-use, recycling and recovery of waste.

- Undertake feasibility assessment of where best to establish recycling drop-off centers, including identification of potential sites. To be combined with transfer station feasibility study.
- Provide recycling drop off facility at all landfill site and transfer station; three facilities in total. The drop-off centers will need to be designed to have receptacles for receiving and storing recyclable waste. Appropriate signage will need to be installed. A service provider to be contracted to remove waste from drop-off centers on a weekly basis or more frequently as required.
- Local recycling co-op: the NLM should investigate the feasibility of development of one local recycling co-op to provide support to existing recyclers within the municipal area.
- Commerce with the pilot project focused on the separation of recyclable waste at source and enter into an agreement with a private recycling company to collect waste on specific collection days.

Goal 4. Sound landfill and transfer station management

- Undertake an investigation to reopen the closed transfer station in Vryburg and determine the associated costs to re-establish infrastructure and staff to manage the transfer station.
- Once reopened, appoint and train operators and staff to manage the Vryburg transfer station.
- Once the construction of the stalla landfill site is completed ensure that an operational plan is in place and that the landfill site is operated correctly and according to permit conditions. Staff to be appointed to manage and operate the landfill site and should receive training to do so.
- Undertake a transfer station feasibility study (including site selection process) for transfer stations within NLM. To be combined with drop-off center.

Goal 5. Waste information system

- Establish an plan the annual program of awareness campaign at the beginning of each year. Waste minimization, proper waste disposal and by-law enforcement are the appropriate Waste Information System for sourcing, collating, storing and reporting required information including:
 - Information required in terms of the by-laws.
 - Recycling information
 - Collection disposal tonnages
 - Facility permits
 - Details of awareness programmes
 - Details of illegal hotspots
 - Disposal certificates
 - Facility permits

Goal 6: Rural waste management

- The NLM is to identify all problem areas, mainly rural areas, within its Municipal jurisdiction where the waste management services is insufficient. The action plan must address these insufficiencies within these rural areas, waste management services and develop a plan to address these insufficiencies. The plan should focus on the expansion of collection systems and the provision of waste disposal or waste drop off facilities such as transfer station within these outlying rural areas. The plan should indicate target expansion areas, anticipated timeframes and associated costs.

Goal 7: Education and Awareness Initiatives

- Plan the annual programme of awareness campaign at the beginning of each year. Waste minimization, proper waste disposal and by-law enforcement are to be mainstreamed through the process.

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- Awareness campaign: undertake at least four awareness campaigns annually to raise awareness.
- Increase the awareness in waste management of waste management municipal officials and ensure that staffs receive training with regards to waste management.
- Educate and undertake waste awareness campaign within the rural and outlying areas within the NLM to ensure that the local community implements the waste collection plan within these rural areas.
- Compile a “ how to handle your waste “ information leaflet which address:
 - The relevant municipal departments and key contacts.
 - Kerb-side collection: what is acceptable, what is not and how to tell the difference
 - Recycling: what is recyclable, separating at source and where to drop-off.
 - hazardous waste: what to do with your hazardous domestic waste
 - illegal dumping, by-law and the application of fines.
 - Public waste management facilities such as transfer station.

Goal 8: monitoring, compliance, enforcement and remediation.

- Develop a monitoring plan for all systems, structure and operations within the NLM to ensure that the specified mandate for each aspect of waste management is being implemented.
- Designate staff within the waste department to monitor compliance for all systems, structures and operations and to ensure that non-compliance is addressed by providing guidance and assistance.
- Develop an enforcement plan to guide the process of enforcing waste by-laws. It should consider fining protocols, how to apply penalties and recovery systems and general involvement of neighbourhood watch/ police force/ peace officer. It should also consider electronic records management.
- Provide annual training on the waste management by-law to all persons involved in enforcing by-law according to the enforcement plan developed.
- Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspot are to be mapped to determine clean up costs and prevention actions. Implement dumping prevention measure (e.g. communal skips, signage, barriers ect).
- Reduce the number of hotspots by 10% annually.
- Revise the organogram to include required staff for by law enforcement and appoint at least one waste ranger/ peace officer, whose core duty will be to enforce the by-laws.
- Develop a mitigation action plan to remedy the effects of or impacts of waste management activities on the environment.

Challenges

1. Financial constrains

- Financial constrain are hampers the implementation of IWMP

2. Daily collection of waste

- There is shortage of truck to ensure that collection of waste is done timeously.

3. Landfill site and transfer station.

- The municipality hired a truck to ensure daily compaction at the landfill site. If the are not paid timeously they stop the service and this result in the cell being full and refuse the disposed outside the footprint.
- We are only using one roll on bin to collect refuse from transfer station. If the truck experience machanical breakdown, we experience problems at the transfer station.

4. Education awareness and initiatives

Chapter 3

- Previously the national department of Environmental affairs hired Tholoana to assist with campaign, it was done effectively. Now the municipality have shortage of man power to implement this.

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[illegible]

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

ARCHIEVEMENTS

1000 HOUSING PROJECT BY TORO YA AFRIKA DEVELOPERS

During the year 2012, a project of building 1000 houses commenced by Toro ya Afrika, and the work was completed on the on 2015. All procurement is done by the department of Human Settlement, the municipality only provide with business plan and land for the development, and the contractor is appointed by the department as the municipality is beneficiary.

1500 HOUSING PROJECT BY BARZANI DEVELOPERS

On the year 2014, Barzani developers kick started another project of 1500 houses. The project was completed during the year 2017 and all procurement was done by the department of human settlement. The municipality provided the department with land for the houses to be built and also with business plans since it is a beneficiary.

503 HOUSING PROJECT BY TORO YA AFRIKA DEVELOPERS

The project of 503 started as far back as the year 2008, and till now is under construction. Whilst considering housing applications of that period, the number of potential beneficiaries increased to the point whereby the municipality experience the mushrooming of informal settlement. To the extent, the communities occupied the houses that were first built by Khasu engineering Developers and due to compliance of NHBRC regulation the houses were declared improper by MEC of Local Government. Though the court order was issued to the illegal occupants and it delays the developers to complete on time, because the remaining illegal occupants don't want to evacuate for the demolishing of those houses.

800 DELAPITADED HOUSING PROJECTS BY MERON DEVELOPERS

The project was meant to reconstruct dilapidated houses which comprises of Huhudi and colridge. Of the total of eight hundred, six hundred was allocated for Huhudi and two hundred for Colridge. The challenge of the project for it to be stopped is due to the fact that the title deed holder would be deceased and the applicant would be the heir of the property whilst it still reflect the name of the deceased person, and still not transferred due to lack of funds and the applicants will be classified as indigent. The department of Local Government have a programme to legitimise owner by title deed restoration project which will star soon.

Housing Services: Future Plans 2018/2019

- STELLA:

The district municipality have done a process township establishment and the department of Human Settlement would provide with bulk services and provision of top structures for seven hundred (700)

Chapter 3

houses; however the implementation of the project will be done on phases. Phase one is three hundred (300) and phase two is four hundred (400).

The relocation of informal settlement to newly township establishment had done by Naledi Local Municipality and is in the final stage. The municipality is waiting for the department to finalise procurement and also appoint developers for the project.

- **BROEDERSPUT:**

The new demarcation transferred broedersput to Naledi Local Municipal sub region from Tswaing Local Municipality and have been allocated fourty one (41) housing top structure to be built. The municipality is waiting for the department to finalise procurement and also appoint developers for the project.

- **GEDULDSPAN**

The department of Rural Development and Land Reform has approved the transfer of Geduldspan to Naledi Local Municipality of portion 11 of the farm Groot Verdriet IN and the remaining extent of portion 5 (geduldspan), and has been allocated eighty four (84) housing top structure to be built, and the municipality is waiting for the department to finalise procurement and also appoint developers for the project.

CHALLENGES

The housing section is experiencing everyday challenges of resources to carry out the mandate of key performance indicators in the work plan.

Resources such as fleet, workforce, equipment and stationary.

The other challenge is to monitor the evacuation and demolishing of shacks at all informal settlement around naledi sub region areas.

Community members in waiting list for a long peried

Community members sharing numbers (allocation process).

Illegal occupation at Ext 25 & 28 and Phomolong family unit.

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[illegible]

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3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Chapter 3

[illegible]

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COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

3.7 ROADS

This section is tasked with ensuring good roads conditions and storm water drainage for safe traveling of motorist and pedestrians within Naledi local Municipality. The Roads section is relying on contract workers to assist with the maintenance of the roads and the storm water channels. We assisted by Afri-foram, Vryburg unite and publics works with roads patching material .

Construction equipment, material and transport are still the major challenge; there is no maintenance of gravel roads.

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[illegible]

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

OVERVIEW

Licensing and Registration Service is a division within the Community Services and Housing Department. The primary function is to provide Registration and Licensing Services of motor vehicles within the areas of Naledi Local Municipality.

PERFORMANCE

- a) Vehicles registered 2017-2018 (3938}
- b) Vehicles licensed 2017-2018 (58656)
- c) PLN,SLN,MTN, numbers 2017-2018 (115)
- d) Duplicate Registration Certificates 2017-2018 (263)
- e) Special and Temp permits 2017-2018 [139]

CHALLENGE

- a) Faillure to repair computers and printers by Road Traffic Management Coporation in time.
- b) Service Level Agreement between Naledi Local Municipality and Department of Community Safety and Transport Management not signed.

REVENUE

- a) Vehicle registered 2017-2018 R 464,124.00
- b) Vehicles licensed 2017-2018 R 21,650,004.95
- c) PLN,SLN,MTN numbers 2017-2018 R 36,273.00
- d) Duplicate Registration Certificates 2017-2018 R54,618.00
- e) Special and Temp permits 2017-2018 R 87,648.00

REMEDIAL ACTION

- a) Service Level Agreement to be signed by both Naledi Local Municipality and Department of Community Safety and Transport Management on a 50%, 50% split.
- b) Road Traffic Management Coporation to have a proper maintenance plan on equipment and to repair on time.

TRANSPORT SERVICES

In terms of The National Land Transport Act no 5 of 2009, responsibilities for Transport Services lies with the Local Municipality, however due to capacity constrains the services is still provided for by the Department of Community Safety and Transport Management.

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[illegible]

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

Stormwater management is based on the need to protect the health, welfare and safety of the public, and to protect property from flood hazards by safely routing and discharging stormwater from developments; the quest to improve the quality of life of affected communities; the opportunity to conserve water and make it available to the public for beneficial uses; the responsibility to preserve the natural environment; the need to strive for a sustainable environment ,while pursuing economic development; and the desire to provide the optimum methods of controlling runoff in such a way that the main beneficiaries pay in accordance with their potential benefits. Stormwater management within an Naledi Local municipality junction is the responsibility of the Municipality as authority for that area, since the control of stormwater is considered a purely local matter. We constructed 912m channel in extension 25 taxi route. Construction equipment, material

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[illegible]

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Delete Directive note once comment is completed - Provide brief overview of the opportunities and challenges in the fields of economic development and physical planning field for your municipality.

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

Delete Directive note once comment is completed - Set out in brief the main elements of your planning strategies (and make particular reference to achievements and challenges in year 0); Town Planning; and building regulation and enforcement). Set out your top 3 service delivery priorities and the impact you have had on them during the year. Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received						
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						

T 3.10.2

Chapter 3

[illegible]

Chapter 3

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.10.4

Financial Performance Year 0: Planning Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	120	125	100	95	-32%	
Expenditure:						
Employees	125	244	250	248	2%	
Repairs and Maintenance	25	244	250	248	2%	
Other	45	244	250	248	2%	
Total Operational Expenditure	195	732	750	744	2%	
Net Operational Expenditure	75	607	650	649	6%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.10.5

Chapter 3

Capital Expenditure Year 0: Planning Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Delete Directive note once comment is completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Delete Directive note once comment is completed – Provide brief introductory comments on your economic development strategy and the contribution being made to the local economy in facilitating job creation through by Local Economic Development Services in year 0 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T 3.11.1

Chapter 3

Economic Activity by Sector			
			R '000
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5
			T 3.11.2

Economic Employment by Sector			
			Jobs
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
			T 3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

Delete Directive note once comment is completed - Comment briefly on the short and longer term prospects for economic growth and development referring to the above. Include in this section references to Tourism and Market Places (including street traders)

T 3.11.4

Chapter 3

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -2				
Year -1				
Year 0				
Initiative A (Year 0)				
Initiative B (Year 0)				
Initiative C (Year 0)				
				<i>T 3.11.5</i>

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	40	2,000
Year -1	50	2,900
Year 0	66	4,500
* - Extended Public Works Programme		<i>T 3.11.6</i>

Chapter 3

[illegible]

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
					T 3.11.8

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.11.9

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.11.10

Chapter 3

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Delete Directive note once comment is completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

LIBRARIES

Naledi Local Municipality consists of seven community libraries that are located at Vryburg, Colridge, Huhudi, Joe Morolong Hospital, Dithakwaneng, Devondale and Stella. Only five of these community libraries are functional. Stella and Devondale libraries are presently not operating.

Top three service delivery priorities

1. Circulation of library items such as books, CD and DVD
2. Provision of information service to satisfy queries on research, projects and assignments
3. Free internet connection, WI FI and computer usage

Impact on service delivery priorities to public

Library section provides quality information services to members of the community for free. Members of the public, especially those that have applied for membership cards, enjoy privilege of borrowing library books and school project DVD lectures from all community libraries without being charged or requested to pay any amount. Penalties are only imposed to members who return library items late to libraries. Nonetheless, members of our community, especially in areas such as Dithakwaneng, Devondale and Stella, perceive our library services as the most indispensable service that cater for their daily information need. Having resources such as computers, internet and WI FI in these areas is highly regarded as essential service. Our library services ensure that unemployed young people who reside in poverty stricken areas like Dithakwaneng, Devondale and Stella access important information on job advertisements, learnership and internship programmes, government information, IDP and more other important documents.

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SUCCESS

Vryburg Public Library was recently revamped by Department of Culture, Arts and Traditional Affairs to an estimated budget of R3. Million.

CHALLENGES

Libraries receive an annual allocation from Department of Culture, Arts and Traditional Affairs in the form of Conditional Grant. However, upon the receipt of the grant in the municipality, the allocation is not being spent for libraries as requested for, outlined and agreed upon in the business plan.

FUTURE PLANS

We intend on erecting a new library structure at Stella. This project will be completely funded by the Department of Culture, Arts and Traditional Affairs to an estimated budget of R7 to 10 million.

We are also on the route to install Msanzi Online Games for kids to access free educational games at all the libraries.

PROJECTS AND PROGRAMMES

Libraries are experiencing challenges as far as implementation of programs is concerned. Lack of resources such as trained personnel and transport are the major driving force behind failure to implement projects and programmes as expected.

SERVICE STATISTICS FOR LIBRARIES

- The total amount of membership is 3,781
- The overall amount of circulated books is 11,730.
- 4,910 patrons used our computers to access their emails, research projects, job hunting and for typing purposes. ITC facility is extremely being utilised to the maximum.
- 10 library programmes were implemented with attendance of 160

Chapter 3

NATURE RESERVE

LEON TALJAARD NATURE RESERVE AND SWARTFONTEIN RESORT.

Naledi Local Municipality owns the Leon Taljaard Nature Reserve, which is a Proclaimed Protected Area in terms of the National Environmental Management : Protected Areas Act 2003, and Swartfontein Resort on the outskirts of Vryburg. Leon Taljaard Nature Reserve comprises some 2089 Hectares of Ghaap Vaalbosveld and houses various plains game species ranging from Square Lipped Rhino to Steenbok. It includes two of the Big 5 species namely Rhino and Buffalo. The Reserve caters for tourists through self drive gameviewing, guided game drives, guided walking trails and mountain bike trails. Swartfontein Resort lies adjacent the reserve and offers a swimmingpool, 10 four bed chalets, 4 two bed chalets and about 24 camping sites as well as a recreation hall.

ROLE OF THE RESERVE AND THE RESORT.

1. The protection and conservation of the biodiversity in the Leon Taljaard Nature Reserve and the protection of the Protected Area status of the reserve.
2. The Reserve and Resort caters for tourists passing through Vryburg by supplying overnight facilities as well as a breakaway for residents of Vryburg over weekends and Public Holidays.
- 3 The Reserve and staff also supply a much needed environmental education and awareness to schools and crèches in the local and outlying communities as far as Taung and Ganyesa.
4. Swartfontein Resort currently acts as a base for the Naledi Working on Fire team .

FUTURE PLANS.

A process of identifying and involving private stakeholders in the financing and re-invigorating of the reserve and resort to its former status or better has been initiated.

CHALLENGES.

1. Financial: Naledi Local Municipality does not have the financial capabilities to commit to the implementation of the Management Plan for the Leon Taljaard Nature Reserve as adopted in 2015.
2. Swartfontein Resort's tourism infrastructure is in a very dilapidated state and therefore not conducive to promoting the possibilities of Vryburg and its surrounding areas.
3. Leon Taljaard Nature Reserve is in dire need of the introduction of new blood lines to protect and enhance the conservation and protection of biodiversity in the Protected Area.

Chapter 3

SERVICE STATISTICS FOR MUSEUM

VISITOR`S STATISTICS: 01 JULY 2017 TO 30 JUNE 2018

PICNIC ACTIVITY	ADULTS	CHILDREN	TOTAL	REVENUE
DAY VISITORS Swartfontein	687	659	1346	R 26 610-00
HALL	+/-1250	0	1250	R 18 800-00
CAMPING	0	+/_324	324	R 3 240-00
CHALETS	22	6	28	R 9 300-00
CYCLING	153	8	161	R 3 505-00
SELF DRIVE	372	155	527	R 16 450-00
TOTAL	2484	1152	3636	R 77 905-00

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
<i>Service Indicators</i> (i)		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.12.3

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.12.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.12.5

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.12.6

Chapter 3

3.13 CEMETORIES AND CREMATORIUMS

CEMETRIES AND CREMATORIUMS

INTRODUCTION

Naledi Local Municipality is currently having nine cemeteries in its area of jurisdiction namely Vryburg Cemetery, Huhudi Old Cemetery, Huhudi New Cemetery, Colridge Old Cemetery, Colridge New Cemetery, Stella Cemetery, Devondale Cemetery, Dithakwaneng Cemetery and Broedersput Cemetery. Four cemeteries around Vryburg area are fully functional and Huhudi New Cemetery is currently no longer utilised and they are fully administered by the Municipality. Dithakwaneng Cemetery is situated in the Tribal land and is administered by the Tribal Authority, the Devondale Cemetery is on the Catholic Church land and managed by the church and Broedersput Cemetery is full and a new one is been established but the Municipality is receiving anything for the purchasing of graves at these areas.

The tariffs for the purchase of the graves at Vryburg Cemetery are R 800.00 for Adult grave and R 403.00 for the Child grave. The other three Cemeteries R 458.00 for Adult grave and R 236.00 for Child Grave. The erection of a tombstone is R 350.00 at all these Cemeteries. There are no crematoriums in our area.

THREE SERVICE DELIVERY PRIORITIES

- Provision of graves for funerals.
- Cleaning and maintaining of all Cemeteries.
- Administration of the erection of tombstones.

CHALLENGES

1. No land to erect a new Cemetery in Colridge as the current one is about to be full.
2. Many tombstones are being vandalised due to the fact that the cemeteries are not fenced.
3. Shortage of personnel and most of the current employees are ailing.
4. No ablution facilities and store rooms in all Cemeteries except Stella Cemetery.
5. No tools and TLB for digging of graves.
6. No vehicle for effective monitoring of the employees at Cemeteries.
7. The temporary closure of the Huhudi New Cemetery.

MEASURES TAKEN TO IMPROVE PERFORMANCE

1. We utilised the CWP and EPWP employees in the cleaning and digging the graves.
2. We hire the TLB from other companies as ours is always broken.

ACHIEVEMENTS

- Provision of graves for funerals.
- Provision of free graves to paupers and indigent funerals.

Chapter 3

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

NAME OF CEMETERIES	NO. OF GRAVES SOLD
1. Vryburg Cemetery	244 – Adults & 20 - Children
2. Colridge & Huhudi Cemeteries	157 – Adults & 18 – Children 20 – Paupers

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round.

Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.13.4

Financial Performance Year 0: Cemeteries and Crematoriums					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.13.5

Capital Expenditure Year 0: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.13.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIALS OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

T 3.14.2

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
Service Indicators		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
(i)	(ii)								
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.14.3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.14.5

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.14.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Delete Directive note once comment is completed – Provide brief introductory comments.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

T 3.15.2

Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Water and air purity	Water: x% of all readings taken throughout the year on at least weekly to be found acceptable (clean) by National Standards	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
	Air: x% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by									T 3.15.

Chapter 3

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.15.4

Financial Performance Year 0: Pollution Control					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.15.5

Capital Expenditure Year 0: Pollution Control					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.15.6

Chapter 3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Biodiversity includes all ecosystems—managed or unmanaged. Sometimes biodiversity is presumed to be a relevant feature of only unmanaged ecosystems, such as wild lands, nature preserves, open spaces that can be rezoned for recreational parks. While landscape can somehow complement the ecosystem where by a portion of land can be altered to be more attractive with addition of ornamental features, shrubs and trees.

TOP THREE SERVICE PRIORITIES

- To alter natural open space into recreational parks.
- To greenify and maintaining the existing recreational parks
- To plant ornamental plants and edible plants as part of food security

IMPACT MADE ON -1 FINANCIAL YEAR 2018/2019

- Identified two (2) open space at newly established settlement at extension 25 and 28 for the use of recreational parks.
- Maintained the hayes park (soon to be renamed after the stalward Dr Ruth Segomotsi Mompati Park).
- Revamped the Municipal Nursery through the funds sourced from Dr Ruth Segomotsi Mompati District Municipality.

CHALLENGES

- Insufficient funding
- Shortage of personnel
- Lack of tools, pooling vehicle and machinery

MEASURES TO IMPROVE PERFORMANCE

Chapter 3

- Sourcing of funds from Department of Environmental Affairs as to develop open space.
- Request of funds from Dr R.S. M District Municipality to resuscitate the Greenhouse.
- Request trees from Department of Agriculture Forestry and Fisheries for arbor week planting.

ACHIEVEMENTS

- Phase 1 of the greenhouse is completed
- Received seeds of vegetables and various tree species (which some are planted)
- Tools procured for the operation of the greenhouse

Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<div>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by</div>									

T 3.16.

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
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Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.16.4

Financial Performance Year 0: Bio-Diversity; Landscape and Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.16.5

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.16.6

Chapter 3

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.16.7

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty

T 3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.17.1

Chapter 3

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day				
2	Total Medical Staff available on an average day				
3	Average Patient waiting time	mins	mins	mins	mins
4	Number of HIV/AIDS tests undertaken in the year				
5	Number of tests in 4 above that proved positive				
6	Number of children that are immunised at under 1 year of age				
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%
T 3.17.2					

Concerning T 3.17.2

Delete Directive note once table is completed – Average patient waiting time and total medical staff availability on an average day are obtained but sampling staff and patients on different days at different times at regular intervals throughout the day.

T 3.17.2.1

Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Proportion of population visiting public health clinics	% of children under 1 year that are immunised.	T0% immunised	A0% immunised	T1% immunised	T1% immunised	A1% immunised	T2% immunised	T5% immunised	T5% immunised
Proportion of population visiting public health clinics	% of those tested for HIV/AIDS that proved positive; (number of those tested)	T0% tested positive; (xxxxxx tested)	A0% tested positive; (xxxxxx tested)	T1% tested positive; (xxxxxx tested)	T1% tested positive; (xxxxxx tested)	A1% tested positive; (xxxxxx tested)	T2% tested positive; (xxxxxx tested)	T5% tested positive; (xxxxxx tested)	T5% tested positive; (xxxxxx tested)
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T 3.17.

Chapter 3

Employees: Clinics					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.17.4

Financial Performance Year 0: Clinics					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.17.5

Capital Expenditure Year 0: Clinics					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.17.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year				
2	Average time from emergency call to arrival at the patient - in urban areas				
3	Average time from emergency call to arrival at the patient - in rural areas				
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas				
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas				
6	No. ambulance				
7	No. paramedics				

T 3.18.2

Concerning T 3.18.2

Delete Directive note once table is completed –Average turnout and turn-round times are determined by logging the times taken from initial call to reaching an emergency incident and from initial call to the incident and then on to the medical facility and analysing the record.

T 3.18.2.1

Chapter 3

Ambulances Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average turnaround time in rural areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average	T5 min on average
	Average turnaround time in urban areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average	T5 min on average

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round.

Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.18.3

Chapter 3

Employees: Ambulances					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.18.4

Financial Performance Year 0: Ambulances					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.18.5

Capital Expenditure Year 0: Ambulances					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.18.6

Chapter 3

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.18.7

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

T 3.19.2

Chapter 3

[illegible]

Chapter 3

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.19.4

Financial Performance Year 0: Health Inspection and Etc					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.19.5

Capital Expenditure Year 0: Health Inspection and Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.19.6

Chapter 3

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Delete Directive note once comment is completed – Provide brief introductory comments.

T 3.20

3.20 POLICE

INTRODUCTION TO POLICE

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.20.1

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year				
2	Number of by-law infringements attended				
3	Number of police officers in the field on an average day				
4	Number of police officers on duty on an average day				

T 3.20.2

Chapter 3

Concerning T 3.20.2

Delete Directive note once table is completed – the number of officers available is determined by sampling the number of officers in the field and in offices and stations on the same day, sampling different times of day and different days of the week throughout the year.

T 3.20.2.1

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
Service Indicators		Target	Actual	Target		Actual	Target		
(i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Reduction in road accidents	x% reduction in road accidents over the target for the previous year	T0% reduction in year -1	A0% reduction in year -1	T1% reduction in year 0	T1% reduction in year 0	A1% reduction in year 0	T2% reduction in year 1	T5% reduction in year 3	T5% reduction in year 3

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. ***Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.20.3

Chapter 3

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.20.4

Financial Performance Year 0: Police					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Police Officers					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.20.5

Capital Expenditure Year 0: Police					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.20.6

Chapter 3

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.20.7

3.21 FIRE

BACKGROUND

The following information is relevant to the said 2017-2018 annual report template available at your office:

A) Turn- Out Time Template

100 % incidents were attended once fire appliances and personnel were dispatched to an incident.

No monitoring in place with reference to turn out time as no computerized dispatching system exists. No complaints were registered or received at the fire station with reference to non or late dispatching during the said period.

Incidents Reported: 180

Incidents Attended: 180

B) Employees Fire Services

The following is a summary of the personnel information applicable to the said template for your information (p110).

2

Job Level				
Fire Fighters	Employees	Posts	Vacant Positions	% Vacant
0-3	02	02	0	
4-6	10	10	0	
8-12	10	15	5	33%
13-14	01	00		

Financial Performance

Please require applicable information from the finance department as it is not available at the fire section. Total expenditure relevant to personnel and operational budget was never received on behalf of the said period.

Chapter 3

No capital projects were completed due to funding constraints. Repair and maintenance on fire appliances and equipment was completed as funding was secured from The Department of Local Government and Human Settlement. The amount received was R 834,047-12 and was spent during the applicable financial period 201-2018.

INTRODUCTION TO FIRE SERVICES

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.21.1

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year				
2	Total of other incidents attended in the year				
3	Average turnout time - urban areas				
4	Average turnout time - rural areas				
5	Fire fighters in post at year end				
6	Total fire appliances at year end				
7	Average number of appliance off the road during the year				

T 3.21.2

Concerning T3.21.2

Delete Directive note once table is completed - Average turnout times are determined by logging the times taken to reach an emergency incident from receipt of call and analysing the record. Average Fire appliances off the road. The average number of busses off the road is obtained by sampling the number off the road on different days at different times.

T 3.21.2.1

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	T0% within guidelines	A0% within guidelines or x if x is larger	T1% within guidelines or A0% if that is larger	70% within guidelines or A0% if that is larger	A1% within guidelines	75% within guidelines or A1 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T 3.21.3									

Chapter 3

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.21.4

Financial Performance Year 0: Fire Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Fire fighters					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.21.5

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.21.6

Chapter 3

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.22.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

T 3.22.2

Chapter 3

[illegible]

Chapter 3

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.22.4

Financial Performance Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
R' 000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.22.5

Capital Expenditure Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.22.6

Chapter 3

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.22.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.23 SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The Naledi Local Municipality its role in sport and Rereation is a facilitative one. The NLM has to ensure that it provides formal sports and recreation facilities in which the community is given an opportunity to participate in organized sport or take part in recreational activities.

The Sport and Recreation top 3 service delivery priorities are

Accessibility of the facilities;

The mandate of local government is to provide access to facilities, and the implementation of the tariff is meant in no way to exclude certain groups or individuals from using the facilities. Instead, it should be seen as a sign of goodwill between the entity paying the fee and the municipality to say that one party will pay for exclusive access rights as per the request or application, and the other party agrees to use the monies being paid to further develop the facility. This way, the tariffs being implemented are beneficial to all parties involved.

Maintenance of facilities;

The maintenance of facilities is the key to ensure that we broaden the base of participation. Neglected facilities reduce participation, therefore defeating the objective of creating an active nation. In order to ensure that we maintain our facilities pro-actively, a preventative Maintenance Plan will be adopted to implement at all our sport and recreation facilities. The purpose of the plan is:

To maintain facilities in a pro-active manner to detect minor maintenance requirements early to prevent deterioration with resultant major maintenance at later stage.

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To have a proper housekeeping schedules in place to ensure the effective internal and external cleaning of facilities to enhance the aesthetic appearance, general neatness and to strengthen monitoring and control.

To determine the age of the facilities and to plan for major upgrading where structures such as roofs, electrical wiring, floors and so on needs replacement when reaching its full lifespan and to plan well in advance to have these items placed on the capital programme to ensure proper budgeting for those major items and;

To detect vandalism on a daily basis and plan to curb it.

The main objective of a preventative maintenance plan is to detect maintenance problems early and to plan for corrective action in advance. This strategy aims to be pro-active rather than reactive. It is however important to realise that one cannot always plan for every eventuality and emergencies will be dealt with as and when such emergencies occur.

A preventative maintenance plan has three important components that need to be looked at namely:

Good generally acceptable housekeeping rules

Routine maintenance whether daily, weekly, monthly, quarterly, or annually;

Audit of major structures of various facilities to determine lifespan and

timeous upgrading or replacement costs for proper budgeting purpose.

These elements are interlinked for example; bad housekeeping rules impacts on routine maintenance which impacts on the lifespan of structures which in turn impacts on the costs of maintenance and repairs.

Construction of new Sport Facilities

This component deals with the provision and building of new facilities and proper maintenance of our existing to expand its lifespan. One of the strategic objectives of NSRP is to ensure that South African sports and recreation is supported by adequate and well maintained facilities. It is acknowledged that the provision and maintenance of facilities forms the foundation for the entire sports and recreation system. If the facilities are neglected, it will have serious consequences for the development of our young people. In terms of facility development, new facilities should be developed after thorough consultation with the local affected communities and relevant sports federations for the sporting codes which will be provided for in the new development. Flowing from Sports Indaba Declaration, it was agreed that: "In the design and planning of new facilities, municipalities should be encouraged to build multi-functional sports facilities". This will;

Contribute to the optimal use of facilities

Contribute to integrated sport and recreation programmes and activities

Contribute to diversification in sports and recreation

Results in seasonal usage of facilities that will contribute to safety and sense of multi-disciplinary community ownership.

This will ensure that new facilities comply with principles of relevance and accessibility. New facilities should also only be considered after careful consideration of the maintenance impact on the budget in terms of staff and equipment. Greater focus should be on the development of existing facilities

Chapter 3

outlined in the five year capital programme where the need is greatest. This five year capital programme should be reviewed annually.

Sport facilities: Previous achievements / Current status / Challenges / Future plans / Way forward

1.1. Huhudi Sport Facility

Previous achievements;

Huhudi Sport Facility has been upgraded in the financial year 2015/2016 (phase1). In this phase the NLM has been able to erect or improve the following sport fields, courts and tracks:

- a) Artificial football field
- b) Irrigated natural grass field
- c) Dressing room
- d) Artificial grass netball court
- e) Combi court
- f) Artificial Athletic track
- g) Lights

Current status;

- a) Artificial football field; this field is still in good condition. As it is a rubber based pitch, we are in need of a few bags of rubber to level it again.
- b) Irrigated natural grass field; the grass did not survive due to water shortage. It is currently a graded ground
- c) Dressing rooms; good condition although it has not been connected to the water infra structure in the facility. This causes that it depends on the water in the JoJo tank behind the dressing room.
- d) Artificial grass Netball court; In acceptable condition. The court is used as a multi court by the community who is forcing access to the facilities. Whole are cut in the fencing around the court which makes it easy for them to access the court. On some places the court gets worn out.
- e) Combi court; good condition although the top layer needs to be redone.
- f) Artificial Athletic track. The lines to demarcate the lanes are faded and it needs as the artificial football field, rubber to level the track again.
- g) Although we've upgraded the lights from 400 to 1000 watt globes, it is still difficult to have the field properly lighted. Some lights are out of their angle and some are broken.

Challenges;

In general it can be said that the access to the Huhudi Sport Facility is difficult to control. Two third of the facility is fenced by iron sheets which are not able to keep unwanted visitors outside. The one third which is fenced by a wall, needs to be topped with razor wire as the youth is climbing this wall. Water is the second challenge for this facility. The newly irrigated natural grass field died as Huhudi has insufficient water.

Future Plans;

The NLM has successfully applied for the ring fenced Capital Sport Projects for 2018/2019. R2.461.151.00 has been allocated to the Huhudi Sport Facility for the following projects:

- a) Establishment of a bore hole inside the facility
- b) Rehabilitation of the natural grass football pitch
- c) Two combi courts

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- d) Fencing around the athletic track
- e) Completion of the wall around the whole facility
- f) Revamping of the indoor hall

Way forward;

After the further upgrading of the facility, the facility is able to accommodate 7 sport codes (football, netball, basketball, volleyball, athletic, table tennis and tennis). The NLM its Integrated Sport Development Plan, aims to have its facilities used by organized sport entities. The NLM is intending to stimulate its community to organize themselves in sport clubs. Those sport clubs will become “lease partners” to the Municipality and assisting the Municipality in the access control and maintenance of the facilities.

1.2. Colridge Sport Facility

Previous achievements

Colridge Sport Facility has been upgraded in the financial year 2015/2016 (phase1). In this phase the NLM has been able to erect or improve the following sport fields, courts and tracks;

- a) Irrigated natural grass football pitch
- b) Irrigated natural grass athletic track
- c) Tennis courts (2)
- d) Lights
- e) Pavilion
- f) Care taker house

Current status;

- a) Irrigated Natural grass football pitch; Excellent condition, although the pitch needs to be levelled with top soil.
- b) Irrigated natural grass athletic track; Excellent condition. It also needs to be levelled with top soil.
- c) Tennis courts; Excellent condition.
- d) Lights; the globes are too weak to light the whole pitch. The globes need to be replaced by 1000 watt globes and angled properly again.
- e) Pavilion; excellent condition. Due to the construction of the pavilion, the wind comes from the back side under the stand and pushes the sealing down. The sealing in the store room and the kiosk has come loose and is removed.
- f) Good condition

Challenges:

The facility is currently looked after by a care taker who 's capital contract expired. He has been reappointed as a EPWP but this contract has also collapsed. Technical we don't have any staff members looking after the facility. It is due to the loyalty from the care taker towards the facility which keeps the facility in this excellent condition.

Future plans

The NLM has successfully applied for the ring fenced Capital Sport Projects for 2018/2019.

R1.684.164,00 has been allocated to the Colridge Sport Facility for the following projects:

- a) Rehabilitation of the B side into a natural grass hockey / football pitch

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b) Two combi courts

Way forward;

After the further upgrading of the facility, the facility is able to accommodate 7 sport codes (football, netball, basketball, athletic, hockey, cricket and tennis). The NLM its Integrated Sport Development Plan, aims to have its facilities used by organized sport entities. The NLM is intending to stimulate its community to organize themselves in sport clubs. Those sport clubs will become “lease partners” to the Municipality and assisting the Municipality in the access control and maintenance of the facilities.

1.3 Town Swimming pool

Previous achievements;

The town swimming pool has always been operational and open for the public till swimming season 2018/2019.

Current status;

The town swimming pool is currently in a Tripple P arrangement with Vryburg United, a community based organization which has the intention to assist the Municipality in maintaining and running of some the Municipal facilities. Although promises were made by Vryburg United to have the pool ready for usage by the public for the coming swimming season (2018 /2019) nothing has be done. The pool is at this moment not ready for use.

Challenges:

While operational, the challenges were lying in the operational cost of the swimming pool. Often no funds were available within the NLM to purchase the chemicals which are a necessity to keep the pool water clean and clear. The same reason lies behind the poor condition of the dressing rooms and ablution facility at the pool.

Future plans

As the responsibilities to rehabilitate the pool to an operational level, have been given to Vryburg United, the NLM, has no future plans for the facility.

Way forward

The NLM and Vryburg United need to find common ground in which they can create a way to ensure the rehabilitation of the pool to get it to an acceptable and safe environment for the public to

1.4 Huhudi Swimming pool

Previous achievements

Non as the pool was closed.

Current status;

The Huhudi Swimming pool has been closed for the public since many years.

Challenges:

Non as it is not operational

Future plans:

Chapter 3

MIG funding was allocated to the rehabilitation of this facility in 2018/2019. The funds were taken to different facility in the P component of MIG funding.

A business plan was written to a sum of R 7.208.236,00 for this rehabilitation towards the ring fenced MIG funding for capital Sport projects for the 2019/2020 financial year.

1.5 Colridge Swimming pool

Previous achievements

The pool has been operational till swimming season 2016/2017. Due to poor maintenance the facility had to be closed for public for safety reasons.

Current status;

The Colridge Swimming pool has been closed for the public since 2017.

Challenges:

Non as it is not operational

Future plans:

MIG funding was allocated to the rehabilitation of this facility in 2018/2019. The funds were taken to different facility in the P component of MIG funding.

A business plan was written to a sum of R 6.917.835,00 for this rehabilitation towards the ring fenced MIG funding for capital Sport projects for the 2019/2020 financial year.

SERVICE STATISTICS FOR SPORT AND RECREATION

Payed bookings Sport facilities

Huhudi Sport Facility	Colridge Sport Facility	Indoor hall	Swimming pool
201	130	165	NA

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[illegible]

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.23.3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.23.4

Capital Expenditure Year 0: Sport and Recreation					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.23.5

Chapter 3

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Delete Directive note once comment is completed – Provide brief introductory comments.

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

EXECUTIVE COMMITTEE MEETING

SCHEDULED DATE	ACTUAL SITTING OF MEETING	MEMBERS PRESENT	MEMBER ABSENT
25 July 2017 26 July 2017	25 July 2017 26 July 2017	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius (with an apology)
24 August 2017	24 August 2017	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius (with an apology)
26 September 2017	26 September 2017	All Councillors Present	
19 October 2017	23 October 2017	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius (with an apology)
28 November 2017	Meeting did not sit		
17 January 2018	Meeting did not sit		
22 February 2018	06 March 2018	Cllr. K. Bosantsi Cllr. L. Ekkelton Cllr. N. W. Skalk	Cllr. H. L. Pretorius (with an apology)
22 March 2018	22 March 2018	All Councillors Present	
19 April 2018	Meeting did not sit		
24 May 2018	Meeting did not sit		
26 June 2018	26 June 2016	All Councillor present	

Chapter 3

COUNCIL MEETINGS

COUNCILLORS, ALLOCATION AND ATTENDANCE									
Council Members	Position	(Full) Part Time	Committees	Ward / PR	Polit Party	# of Council meetings not attended			# of Apologies
						3 x Scheduled	7 x unscheduled	3 x Special	
Mr N W Skalk	Mayor	Full time	Executive	PR	ANC	2	7	3	n/a
Mr C J Groep	Speaker	Part Time		PR	ANC	2	7	3	n/a
Ms K Bosantsi	Comm Chair	Full Time	Community Ser	PR	ANC	2	7	3	n/a
Mrs H L Pretorius	Comm Chair	Full Time	Finance & HR	PR	DA	1	6	2	2
Mr L Ekkelton	Comm Chair	Full Time	Infrastructure	Ward	ANC	2	7	3	n/a
Mr J A Adonis	Cllr	Part Time	MPAC & Infra	PR	DA	2	7	2	1
Mrs A N Bareng	Cllr	Part Time	Community Ser	Ward	ANC	2	6	2	2
Mrs O R Modise	Cllr	Part Time	Finance & HR	PR	ANC	1	5	1	4
Ms G Gamma	Cllr	Part Time	Finance & HR	Ward	ANC	1	5	3	2
Mr J G Brand	Cllr	Part Time	Finance & HR	Ward	DA	2	5	3	1
Mr B J Moholo	Cllr	Part Time	Infra	Ward	ANC	2	6	3	1
Ms S Mustafa	Cllr	Part Time	infra	PR	DA	2	5	3	1
Mr M E Ncobo	Cllr	Part Time	Finance & HR	Ward	ANC	2	7	3	n/a
Mr O K Nyamane	Cllr	Part Time	Infra	Ward	ANC	2	7	3	n/a
Mr H Philander	Comm Chair	Part Time	MPAC & Infra	Ward	ANC	2	6	2	2
Ms M P Lebona	Cllr	Part Time	Finance & HR	PR	EFF	2	6	2	n/a
Mr G C Pulane	Cllr	Part Time	Community Ser	PR	EFF	1	4	1	2
Me E P Renoster	Cllr	Part Time	Community Ser	PR	DA	1	5	3	2
Ms K L Bome	Cllr	Part Time	Infra	Ward	ANC	2	7	3	n/a
Ms K Tauwe	Cllr	Part Time	Comm Serv	Ward	ANC	2	7	3	n/a

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'.

* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs

T 3.24.3

Chapter 3

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.

T 3.25.1

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse							
Other							
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

Concerning T 3.25.2

Delete Directive note once table is completed – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T 3.25.2.1

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T0% of current yr creditors o/s at yr end	No more than A0% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than A1% of current yr creditors o/s at yr end	No more than T2% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									T 3.25.3

Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T 3.25.4

Financial Performance Year 0: Financial Services					
R' 000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

T 3.25.5

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.25.6

Chapter 3

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

The Human Resource Unit at Naledi Local Municipality consists of 10 staff members, who are responsible for the administration of benefits, maintenance of files, stable labour relations, health and safety of staff and ensuring the Salary Unit is able to pay salaries on time each month.

SUCCESSSES OF THE DEPARTMENT

Successes of the HR Unit for the 2018/19 financial year include:

- 1) Seven (7) Human Resource Policies were reviewed and adopted
- 2) The organisational structure was reviewed and adopted.
- 3) The Job Evaluation process was finalised and all Evaluated Job Descriptions were audited by the Provincial Auditing Committee. These results were submitted to Management and Council and was adopted for implementation. Implementation will be finalised as soon as Placement on the new structure has been done.
- 4) Five (5) positions were filled through the recruiting process in the financial year of which four (4) were in the Finance Department.

Chapter 3

CHALLENGES OF THE DEPARTMENT

Challenges experienced in the HR unit in the 2018/19 financial year include:

- 1) Late submission of overtime, timesheets etc. delays the finalisation of salary instructions and may cause unnecessary delays.
- 2) The IT infrastructure is causing tension in the unit as all information is kept on the server to be accessible by all HR staff. This information has been lost or corrupted on various occasions. The payroll information is also threatened as due to the size of the database, it can only be kept on a server.
- 3) Financial status of the municipality causes unrest as staff are unsure of their future, they are worried about losing their benefits from pension funds and their credit records have been jeopardised.

ACTIVITIES OF THE DEPARTMENT

The Human Resource Unit at Naledi Local Municipality has been tasked with the following activities

- 1) Administering employee benefits
- 2) Maintaining and safekeeping of Files.
- 3) Facilitating the recruitment and selection process.
- 4) Administering the exit of employees.
- 5) Development, review and implementation of policies.
- 6) Development and review of Job Descriptions
- 7) Job Evaluation processes and implementation
- 8) Remuneration management
- 9) Development and reporting on the Workplace Skills Plan
- 10) Establishment and facilitation of learnerships
- 11) Development and reporting on the Employment Equity Plan.
- 12) Health and Safety
- 13) Maintenance of good labour relations.

Chapter 3

[illegible]

Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.26.4

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.26.6

Chapter 3

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Delete Directive note once comment is completed – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by ICT service during the year.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

T 3.27.2

Chapter 3

[illegible]

Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.27.4

Financial Performance Year 0: ICT Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	120	125	100	95	-32%	
Expenditure:						
Employees	125	244	250	248	2%	
Repairs and Maintenance	25	244	250	248	2%	
Other	45	244	250	248	2%	
Total Operational Expenditure	195	732	750	744	2%	
Net Operational Expenditure	75	607	650	649	6%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.27.5

Capital Expenditure Year 0: ICT Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.27.6

Chapter 3

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

Property management unit is responsible for the disposal, alienation, acquisition of immovable assets and vacant undeveloped Municipal land and properties.

The top 3 service delivery priorities are;

Leasing of Municipal land and properties (Municipal commonages camps)

Selling of land

Reduction of informal settlements

SERVICE STATISTICS PROPERTY MANAGEMENT

Leasing land and properties

commonage camps (5)

Properties (9)

Selling of land

Colridge (residential stands) (57)

Extension 25

(Business stands) (1)

(Church stands) (8)

Industrial site

Business stands (1)

Reduction of informal settlement

Relocation of 677 informal settlement households to RDP stands in Rekgarathile

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; **Current Year' refers to the targets set in the Year 1 Budget/IDP round. ***Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.28.3

Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.28.4

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.28.5

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.28.7

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

Delete Directive note once comment is completed – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by this service during the year.

T 3.29.0

Chapter 3

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report 2018-2019

TOP LAYER ANNUAL PERFORMANCE									
IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
To Promote transparency through good governance	Good governance and public participation	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	Reports submitted late and lacking sufficient Portfolio of evidence	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	<u>Target achieved</u> 4 quarterly performance reports compiled and completed by each Sect 56 Manager with POE.	N/A	N/A	A. Quarterly performance reports
To Promote transparency through good governance	Good governance and public participation	Number of Mid-Year report(s) developed and	Mid-year report developed and submitted to Council	One (1) Mid-Year report developed and submitted to Council by 31st	One (1) Mid-Year report developed and submitted to Council by 31st	<u>Target achieved</u>	N/A	N/A	B. Council resolution

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
		submitted to Council by 31st of January 2019		of January 2019	of January 2019	Mid-year report developed and submitted to Council			
To Promote transparency through good governance	Good governance and public participation	Number of Annual Report(s) developed and submitted to Council by 31st March 2019	Annual report developed and submitted to Council	One (1) Annual Report developed and submitted to Council by 31st March 2019	One (1) Annual Report developed and submitted to Council by 31st March 2019	<u>Target achieved</u> Annual report developed and submitted to Council	N/A	N/A	C. Council resolution
To Promote transparency through good governance	Good governance and public participation	Number of monthly back to Basics Monthly Reports submitted to COGTA by the 15th of each month	All reports submitted	Submit twelve back to basics reports according to COGTA format by the 15th of each month (3 each quarter)	12 monthly (15th each month) back to basics reports submitted to COGTA according to COGTA format (3 each quarter)	<u>Target achieved</u> 12 Monthly back to basic reports developed and submitted to CogTa	N/A	N/A	D. 12 Back to basic reports. Submission Rate Report from COGTA

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
To Promote transparency through good governance	Good governance and public participation	Number of risk registers per Section 56 Manager updated by 30 June 2019	4 risk registers updated	4 risk registers per Section 56 Managers updated by 30 June 2019	4 risk registers per Section 56 Managers updated by 30 June 2019	<u>Target not achieved</u> 4 risk registers updated except for Corporate Services which only updated 3 registers	Corporate Services has been without a Director for the last 2 quarters of the financial year	Expedite the recruitment process to fill the vacancy	E. 3 Risk registers
To Promote transparency through good governance	Good governance and public participation	Number of progress reports on the implementation plan of the Post Audit Action Plan by 30 June 2019	New	4 progress reports on the implementation of the post audit action plan by 30 June 2019	4 progress reports on the implementation of the post audit action plan by 30 June 2019	<u>Target achieved</u> 4 progress reports on the implementation of the post audit action plan by 30 June 2019	N/A	N/A	F. 4 Reports on the implementation of the Post Audit Action Plan.
To Promote transparency through good governance	Good governance and public participation	Number of progress reports on the	New	4 progress Reports on the implementation of the Financial	4 progress Reports on the implementation of the	<u>Target achieved</u>	N/A	N/A	G. 4 progress Reports on the

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
		implementation of the Financial recovery Plan by 30 June 2019		recovery Plan by 30 June 2019	Financial recovery Plan by 30 June 2019				implementation of the Financial recovery Plan
To Promote Sound Financial Management	Municipal financial viability	% of revenue collected on amounts that could be invoiced on a quarterly basis	40% of revenue collected from total amount that could be invoiced	92% of revenue collected from total amount that could be invoiced by the 30th of June 2019	Improve revenue collected to 92% of amount that could be invoiced by the 30th of June 2019	<u>Target not achieved</u> 39.53% Revenue collected of amounts that could be invoiced	Billing of consumer accounts and poor financial management system. Poor customer care services and management.	Improve Billing and Collection	H. Calculation based on sec 71 report of June 2019
To Promote Sound Financial Management	Municipal financial viability	Number of new service level agreement entered into between municipality and province regarding vehicle	Current service level agreement has lapsed	1 New service level agreement entered into between municipality and province regarding vehicle licensing function by 30 June 2019	1 New service level agreement signed and submitted to council by the 30th of June 2019	<u>Target not achieved</u> New service level agreement not signed and submitted to Council	Given the current financial condition of the Mun. the set 80:20 split of income cannot be afforded. 2.	Renew and/or develop SLA that benefits both parties	I. Communicate to Prov. from NLM and from Traffic Unit to the MM, Memo to explaining

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
		licensing function by 30 June 2019					On the other hand, NLM has defrauded on its payment obligations to the extent that Prov. Even wants the total 100% of income generated		reasons for non-performance
To Promote Sound Financial Management	Municipal financial viability	Number of reports on library grant funding according to library business plan by the 30th of June 2019	The current grant was not spent as per business plan	4 Reports on library grant funding spent according to library business plan by the 30th of June 2019	4 Reports by the 30th of June 2019	<u>Target Achieved</u> 4 reports on library grant spent according to library business plan completed	N/A	N/A	J. Reports on library grant funding.
To Accelerate the Provision of	Basic service delivery and	% total allocated	100%	100% total allocated	100% of initial gazetted MIG	<u>Target not achieved</u>	Poor Project Management	Treasury to pay service	K. MIG Expenditur

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
Basic Services	infrastructure investment	(gazetted) MIG grant funding spent on capital projects by 30 June 2019		(gazetted) MIG grant funding spent on capital projects by 30 June 2019 (R23218000)	grant funding spent by 30 June 2019 (R23218000)	76%,6 Spent	and Financial management	provider per milestone. Improve Project Management and Financial Management	e Report. Memo Explain poor performance
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	% of the total allocated (gazetted) INEP grant funding spent on capital projects (Electrical projects) by 30 June 2019	95%	%100 of the total allocated (gazetted) INEP grant funding spent on Capital projects (Electricity projects) by 30 June 2019 (R5825000)	100% of gazetted INEP grant funding spent by 30 June 2019 (R5825000)	<u>Target not achieved</u> 67% spent (R3922450.79)	Poor Project Management and Financial management	Use INEP for its intended purpose only	L. INEP Report
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of water by 30 June 2019	15566	15566 of households with access to basic level of water by 30 June 2019	15566 of households with access to basic level of water by 30 June 2019	<u>Target Not achieved</u> 9885 of households with access to basic level of water	Billing System needs to be updated	Updated Billing System	M. Summary Report and Detailed Listing of the Billing System

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of sanitation by 30 June 2019	19574	19574 of households with access to basic level of sanitation by 30 June 2019	19574 of households with access to basic level of sanitation by 30 June 2019	<u>Target Not achieved</u> 11681 of households with access to basic level of sanitation	Billing System needs to be updated	Updated Billing System	N. Summary Report and Detailed Listing of the Billing System
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of electricity by 30 June 2019	16836	16836 of households with access to basic level of electricity by 30 June 2019	16836 of households with access to basic level of electricity by 30 June 2019	<u>Target Not achieved</u> 941 of households with access to basic level of electricity	Billing System needs to be updated	Updated Billing System	O. Summary Report and Detailed Listing of the Billing System
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of solid waste removal on a weekly basis	14588	14588 of households with access to basic level of solid waste removal by 30 June 2019	14588 of households with access to basic level of solid waste removal by 30 June 2019	<u>Target achieved</u> of households with access to basic level of solid waste removal	N/A	N/A	P. Job Cards

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of formalised households earning less than R2300 per month with access to free basic services on a monthly basis	0	3500 households with access to free basic services by 30 June 2019	3500 households with access to free basic services by 30 June 2019	<u>Target not Achieved</u> 1904 households have access to FBS	The register on the needs to be updated	Update register for 2019/20FY	Q. Indigent Register
To Promote Sound Financial Management	Municipal financial viability	% of municipality's budget spent on capital projects in terms of the IDP by 30 June 2019	100%	100% of municipality's budget spent on capital projects in terms of the IDP by 30 June 2019	100% of Capital budget actually spent on capital projects (25% each quarter) by 30 June 2019	<u>Target not achieved</u> 71,8% of Capital Budget Spent	INEP and MIG averaged		R. MIG and INEP reports
To create an Environment conducive for LED	Local Economic Development	Number of jobs created through municipality's local economic development initiatives including	120 Jobs created through LED and Capital projects	120 jobs created through municipality's local economic development initiatives including capital projects (Technical	120 jobs created through municipality's local economic development initiatives including capital projects	<u>Target Achieved</u> 120 Jobs created	N/A	N/A	R. Job contracts and ID Copies

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
		capital projects by 30 June 2019		department) by 30 June 2019	(Technical department) by 30 June 2019				
To Foster Good Corporate Culture	Municipal transformation and organisational development	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2019	1 person from employment equity target groups employed in the three highest levels of management	3 person appointed from employment equity target groups employed in the three highest levels of management by 30 June 2019	3 person appointed from employment equity target groups employed in the three highest levels of management by 30 June 2019	<u>Target partially achieved</u> Only one high level of management position was filled (PMU Manager) by an individual within the target appointment in the 2018-2019 financial year.	Only one appointment made due to non-suitability of candidates found in the recruitment process.	Re advertisements of high level posts of management Positions	S. Memo explaining reasons for non-performance and appointment letter of the PMU Manager
To Promote Sound Financial Management	Municipal financial viability	% of budget spent on implementing of workplace skills plan by 30 June 2019	0.26%	Report on 100% of the 0.13% of budget spent on implementing of workplace skills plan by 30 June	Report on 100% of the 0.13% of budget spent on implementing	<u>Target not achieved</u> No expenditure	Not training due to cash flow constraints	Spend grant in line with its conditions	T. Memo explaining reasons for Non-Performance

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
				2019	of workplace skills plan by 30 June 2019	due to cash flow constraints			
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 1 – Net Operating Surplus Margin	5% Norm: = 0 or >0%	6% Net operating Surplus Margin by 30 June 2019	6% Net operating Surplus Margin by 30 June 2019	Target achieved	N/A	N/A	U. Section 71 Report
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 2 – Net Debtors Days	425 days Norm: 30 days	200 days Net debtors days by 30 June 2019	200 days Net debtors days by 30 June 2019	Target achieved	N/A	N/A	V. Section 71 Report
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 3 – Current ratio	0.17 Norm: 1.5-2:1	1.5 current ratio coverage by 30 June 2019	1.5 current ratio coverage by 30 June 2019	Target not achieved	1,38:1-current ratio as at 30 June 2019	Improvement of collection date	W. Memo Explaining non-performance
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 4 – Cash/ Cost Coverage	0 Month Norm 1-3 Months	1.5 Cash/ Cost coverage ratio by 30 June 2019	1.5 Cash/ Cost coverage ratio by 30 June 2019	Target not achieved	0-1 month, due to financial constraints	Improvement of collection date	X. Memo Explaining non-performance

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
To Promote transparency through good governance	Good governance and public participation	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	Reports submitted late and lacking sufficient Portfolio of evidence	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	<u>Target achieved</u> 4 quarterly performance reports completed	N/A	N/A	A. Quarterly performance reports
To Promote transparency through good governance	Good governance and public participation	Number of Mid-Year report(s) developed and submitted to Council by 31st Jan 2019	Mid-year report developed and submitted to Council	One (1) Mid-Year report developed and submitted to Council by 31 st Jan 2019	One (1) Mid-Year report developed and submitted to Council by 31 st of January 2019	<u>Target achieved</u> Mid-year report developed and submitted to Council	N/A	N/A	B. Council resolution
To Promote transparency through good governance	Good governance and public participation	Number of Annual Report(s) developed and submitted to	Annual report developed and submitted to Council	One (1) Annual Report developed and submitted to	One (1) Annual Report developed and submitted to Council by 31 st March	<u>Target achieved</u> Annual report developed	N/A	N/A	C. Council resolution

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
		Council by 31st March 2019		Council by 31st March 2019	2019	and submitted to Council			
To Promote transparency through good governance	Good governance and public participation	Number of back to Basics Monthly Reports submitted to COGTA by the 15th of each month	All reports submitted	Submit twelve back to basics reports according to COGTA format by the 15th of each month	12 monthly (15th each month) back to basics reports submitted to COGTA according to COGTA format	Target achieved 12 Monthly back to basic reports developed and submitted to CogTa	N/A	N/A	D. Back to basic reports and submission emails
To Promote transparency through good governance	Good governance and public participation	Number of risk registers per Section 56 Manager updated by 30 June 2019	4 risk registers updated	4 risk registers per Section 56 Managers updated by 30 June 2019	4 risk registers per Section 56 Managers updated by 30 June 2019	Target not achieved 4 risk registers updated but for Corporate Services Dept updated only 3 registers	To copy reason for variance from the Draft APR		E. Risk registers
To Promote transparency through good	Good governance and public participation	Unqualified audit report from the Auditor	Qualified Audit Opinion from AG	Unqualified Audit Opinion from AG by 31	Unqualified Audit Opinion from AG	Target not achieved Qualified Audit	As Above		F. Audit report, Audit Action Plan

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
governance		General by 31 December 2019		December 2019		Opinion achieved in 2016-2017			
To Promote Sound Financial Management	Municipal financial viability	% of revenue collected on amounts that could be invoiced on a quarterly basis	40% of revenue collected from total amount that could be invoiced	92% of revenue collected from total amount that could be invoiced by the 30th of June 2019	Improve revenue collected to 92% of amount that could be invoiced by the 30th of June 2019	<u>Target Achieved</u> 109% Revenue collected of amounts that could be invoiced	Formula does not discount arrear payments	N/A	G. Calculation based on sec 71 report of June 2019
To Promote Sound Financial Management	Municipal financial viability	Number of new service level agreement entered into between municipality and province regarding vehicle licensing function by 30 June 2019	Current service level agreement has lapsed	1 New service level agreement entered into between municipality and province regarding vehicle licensing function by 30 June 2019	1 New service level agreement signed and submitted to council by the 30th of June 2019	<u>Target not achieved</u> New service level agreement not signed and submitted to Council	Given the current financial condition of the Mun. the set 80:20 split of income cannot be afforded. 2. On the other hand, NLM has defrauded on its payment obligations to the extent that Prov.	The Provincial Department to be further persuaded to sign the Service Level Agreement	H. Communique to Prov. from NLM and from Traffic Unit to the MM, Memo to MM explaining reasons for non-performance

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
							Even wants the total 100% of income generated		
To Promote Sound Financial Management	Municipal financial viability	Number of reports on library grant funding according to library business plan by the 30th of June 2019	The current grant was not spent as per business plan	4 Reports on library grant funding spent according to library business plan by the 30th of June 2019	4 Reports by the 30th of June 2019	Target achieved 4 reports on library grant spent according to library business plan completed	Verify information against the POE		I. Reports on library grant funding,
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	% total allocated (gazetted) MIG grant funding spent on capital projects by 30 June 2019	137%	100% total allocated (gazetted) MIG grant funding spent on capital projects by 30 June 2019 (R17205000)	100% of initial gazetted MIG grant funding spent by 30 June 2019 (R17205000)	Target achieved 100% Spent As per original Gazetted amount	N/A	N/A	J. MIG Expenditure Report
To Accelerate the Provision of	Basic service delivery and infrastructure investment	% of the total allocated (gazetted)	95%	%100 of the total allocated (gazetted)	100% of gazetted INEP grant funding spent by 30	Target not achieved	Poor Financial Management	Use INEP for its intended purpose	K. INEP Expenditure Report

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
Basic Services		INEP grant funding spent on capital projects (Electrical projects) by 30 June 2019		INEP grant funding spent on Capital projects (Electricity projects) by 30 June 2019 (R18000000)	June 2019 (R18000000)	95% spent		only	
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of water by 30 June 2019	15566	15566 of households with access to basic level of water by 30 June 2019	15566 of households with access to basic level of water by 30 June 2019	<u>Target not achieved</u> 8766 of households with access to basic level of water	Other households are not registered on the Billing System	Update the billing system	L. Data from finance/billing system
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of sanitation by 30 June 2019	19574	19574 of households with access to basic level of sanitation by 30 June 2019	19574 of households with access to basic level of sanitation by 30 June 2019	<u>Target not achieved</u> 8766 of households with access to basic level of water	Other households are not registered on the Billing System	Update the billing system	L. Data from finance/billing system
To Accelerate the Provision of	Basic service delivery and infrastructure investment	Number of households with access to basic level	16836	16836 of households with access to basic level	16836 of households with access to basic level of	<u>Target not achieved</u> 8766 of households	Other households are not registered on	Update the billing system	L. Data from finance/billing system

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
Basic Services		of electricity by 30 June 2019		of electricity by 30 June 2019	electricity by 30 June 2019	with access to basic level of water	the Billing System		
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of households with access to basic level of solid waste removal on a weekly basis	14588	14588 of households with access to basic level of solid waste removal by 30 June 2019	14588 of households with access to basic level of solid waste removal by 30 June 2019	<u>Target achieved</u> 14588 of households with access to basic level of solid waste removal	N/A	N/A	O. Job Cards
To Accelerate the Provision of Basic Services	Basic service delivery and infrastructure investment	Number of formalised households earning less than R2300 per month with access to free basic services on a monthly basis	0	3500 households with access to free basic services by 30 June 2019	3500 households with access to free basic services by 30 June 2019	<u>Target achieved</u> 4972 households have access to FBS	The register on the system caters for several years. It has not been updated until after year end	Update register for 2019FY	P. Indigent Register of Formalised Households
To Promote Sound Financial Management	Municipal financial viability	% of municipality's budget spent on	100%	100% of municipality's budget spent on	100% of Capital budget actually spent on capital	<u>Target achieved</u> 101%	INEP and MIG averaged		Q. MIG and INEP Expenditure reports

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
t		capital projects in terms of the IDP by 30 June 2019		capital projects in terms of the IDP by 30 June 2019	projects (25% each quarter) by 30 June 2019				
To create an Environment conducive for LED	Local Economic Development	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2019	120 Jobs created through LED and Capital projects	120 jobs created through municipality's local economic development initiatives including capital projects (Tech dept by 30 June 2019)	120 jobs created through municipality's local economic development initiatives including capital projects (Tech dept) by 30 June 2019	<u>Target not achieved</u> 88 Jobs created	No proper Coordination system in place	Mechanism of integrated Coordination should be developed	R. Employment contracts and labour Reports
To Foster Good Corporate Culture	Municipal transformation and organisational development	Number of people from employment equity target groups employed in the three highest levels of	1 person from employment equity target groups employed in the three highest levels of	3 person appointed from employment equity target groups employed in the three highest	3 person appointed from employment equity target groups employed in the three highest levels	<u>Target not achieved</u> No senior Management appointment in the 2018-2019	No appointment made due to no suitable candidates found in the appointment process.	Re advertisements of Senior Positions	S. Recruitment Report

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
		mangement in compliance with a municipality's approved employment equity plan by 30 June 2019	management	levels of management by 30 June 2019	of management by 30 June 2019	financial year			
To Promote Sound Financial Management	Municipal financial viability	% of budget spent on implementing of workplace skills plan by 30 June 2019	0.26%	Report on 100% of the 0.13% of budget spent on implementing of workplace skills plan by 30 June 2019	Report on 100% of the 0.13% of budget spent on implementing of workplace skills plan by 30 June 2019	Target not achieved No expenditure	Poor Financial Management	Implementation of Financial Recovery Plan	T. Letter from DCS
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 1 – Debt Coverage	36%	47.6% indicating ratio of debt coverage according to legislated formula by June 2019	47.6% indicating ratio of debt coverage according to legislated formula by June 2019	Target not achieved 0.186066737	Debt Coverage cannot be a percentage. It relates to loans servicing as a % of net income(this ratio is irrelevant it		U.

TOP LAYER ANNUAL PERFORMANCE

IDP Objective	Key Performance Area	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Actual Performance of Annual Target	Reasons for variance (Under/over achievement)	Remedial Action/Corrective Measure	Portfolio of Evidence
							should have at least been CASH DEBT COVERAGE ratio)(Target not consistent with KPA)		
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 2 – Outstanding service debtors to revenue	52%	22.4% indicating ratio of Outstanding service debtors according to legislated formula by June 2019	22.4% indicating ratio of Outstanding service debtors according to legislated formula by June 2019	<u>Target not achieved</u> 0.847097373	Target not consistent with KPA- cannot be a %		V.
To Promote Sound Financial Management	Municipal financial viability	Financial viability Ratio 3 – Cost Coverage	0.2	(2.8) Ratio cost coverage according to legislated formula by June 2019	(2.8) Ratio cost coverage according to legislated formula by June 2019	<u>Target achieved</u> 1 month	Target not consistent with KPA- cannot be ratio but rather a period		W.

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Delete Directive note once comment is completed - Provide a brief introduction to your municipality's organisational development function.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26,485	26,485	23,572	23,572	%
Waste Water (Sanitation)	8,541	8,541	8,285	8,285	%
Electricity	12,355	12,355	10,254	10,254	%
Waste Management	14,232	14,232	13,235	13,235	%
Housing	6,542	6,542	5,496	5,496	%
Waste Water (Stormwater Drainage)	5,643	5,643	5,530	5,530	%
Roads	5,643	5,643	5,530	5,530	%
Transport	5,322	5,322	4,470	4,470	%
Planning	1,254	1,254	1,003	1,003	%
Local Economic Development	2,516	2,516	2,063	2,063	%
Planning (Strategic & Regulatory)	12,546	12,546	10,413	10,413	%
Local Economic Development	2,355	2,355	2,190	2,190	%
Community & Social Services	4,565	4,565	3,698	3,698	%
Environmental Protection	5,649	5,649	4,971	4,971	%
Health	5,649	5,649	4,971	4,971	%
Security and Safety	5,649	5,649	4,971	4,971	%
Sport and Recreation	5,649	5,649	4,971	4,971	%
Corporate Policy Offices and Other	5,649	5,649	4,971	4,971	%
Totals	136,240	136,240	120,592	120,592	–
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.					T 4.1.1

Chapter 4

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	10	1	10.00
Other S57 Managers (Finance posts)	3	1	33.33
Police officers	12	3	25.00
Fire fighters	20	3	15.00
Senior management Levels 13-15 (excluding Finance Posts)	25	5	20.00
Senior management Levels 13-15 (Finance posts)	6	2	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22.86
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.50
Total	121	25	20.66
<p><i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>			

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%
<p><i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i></p>			

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Delete Directive note once comment is completed - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality. Explain measures taken to successfully attract and retain staff.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Chapter 4

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Delete Directive note once comment is completed – Discuss the range and emphasis of workforce management at your municipality and briefly mention progress made with the development of workforce policies and management practices during the year.

T 4.2.0

Chapter 4

4.2 POLICIES

Policies currently adopted are:

Name of Policy	Adoption Date
Anti - Fraud and Corruption	28-Mar-13
Appointment in Acting Capacity Policy	20-Jun-18
Code of Conduct for Employees	28-Mar-13
Communication	28-Mar-13
Conflict of Interest Policy	28-Mar-13
Consultants Monitoring and Management	28-Mar-13
Dress Code Policy	28-Mar-13
Employee Assistance/ Wellness	28-Mar-13
Employees and Councillors Sports and Recreation	28-Mar-13
Employment Equity	28-Mar-13
Entertainment	28-Mar-13
Fleet Management	30-Jun-14
Grievance Procedures	28-Mar-13
HIV/Aids	28-Mar-13
Information Technology	28-Mar-13
Internship Programme Policy	28-Mar-13
Investment, Attraction and Retention Policy	28-Mar-13
Learnership Policy	28-Mar-13
Leave	20-Jun-18
Long Service	30-Jun-14
Mayoral Discretionary Fund and Special Programmes Policy	28-Mar-13
Medical Examinations Policy	28-Mar-13
Occupational Health And Safety	30-Jun-14

Chapter 4

Overtime	20-Jun-18
Parking at Municipal Offices	28-Mar-13
Performance Management and Development	28-Mar-13
Placement Policy	31-Jul-18
Promotion and Transfer	28-Mar-13
Recruitment, Selection and Appointments	20-Jun-18
Retention and Succession Planning Policy	28-Mar-13
Sexual Harassment	28-Mar-13
Smoking	28-Mar-13
Study Assistance Policy	28-Mar-13
Telephone (Telecommunication Policy)	20-Jun-18
Training and Development Training	28-Mar-13
Uniform and Protective Clothing	28-Mar-13
Vehicle Allowance (Car Essential Scheme Policy)	20-Jun-18
Working Hours Policy	28-Mar-13

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	60	5	8%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
Total	60	5	8%	12	60

T 4.3.1

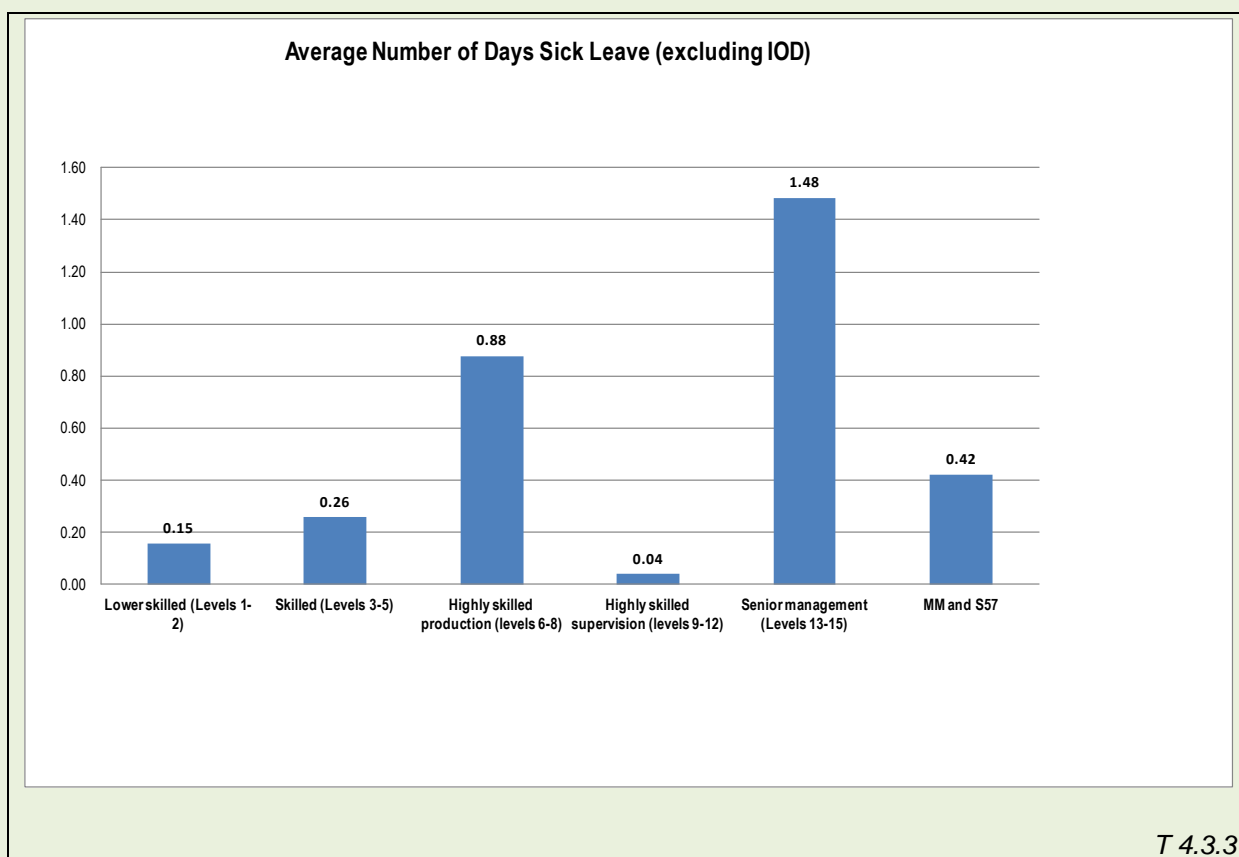
Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
Total	501	93%	12	155	3.23	61

* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2



COMMENT ON INJURY AND SICK LEAVE:

Delete Directive note once comment is completed – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking

T 4.3.5

4.4 PERFORMANCE REWARDS

Chapter 4

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	20	9		45%
	Male	30	12		
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total		50	21		
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Delete Directive note once comment is completed – Comment as appropriate.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Chapter 4

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

Delete Directive note once comment is completed – Discuss the way ahead and the improvements made and the challenges faced for capacity development in your municipality.

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female		5						0	1				1
	Male		5						1	2		1		2
Councillors, senior officials and managers	Female		2						3	3		3		3
	Male		3						4	4		4		4
Technicians and associate professionals*	Female		4						2	2		2		2
	Male		8						8	9		8		9
Professionals	Female		8						6	6		6		6
	Male		6						2	2		2		2
Sub total	Female		19						11	12		11		12
	Male		22						15	17		15		17
Total		0	82	0	0	0	0	0	0	52	58	0	52	58

*Registered with professional Associate Body e.g CA (SA)

T 4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	0	0	0	0	0	0
Chief financial officer	0	0	0	0	0	0
Senior managers	0	0	0	0	0	0
Any other financial officials	0	0	0	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
TOTAL	0	0	0	1	1	1
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

Chapter 4

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Delete Directive note once comment is completed – Comment on the adequacy of training plans and the effectiveness of implementation at your municipality. Explain variances between actual and budgeted expenditure. Also comment on the adequacy of funding (e.g. is it intended to increase or decrease this level of spending in future years and how is the value of the training activity assessed?) Refer to MFMA Competency Regulations, the range of officials to which it relates and the deadline of 2013 by which it will become fully effective. Discuss the progress made on implementation at your municipality as reflected in T4.5.4 above.

T 4.5.4

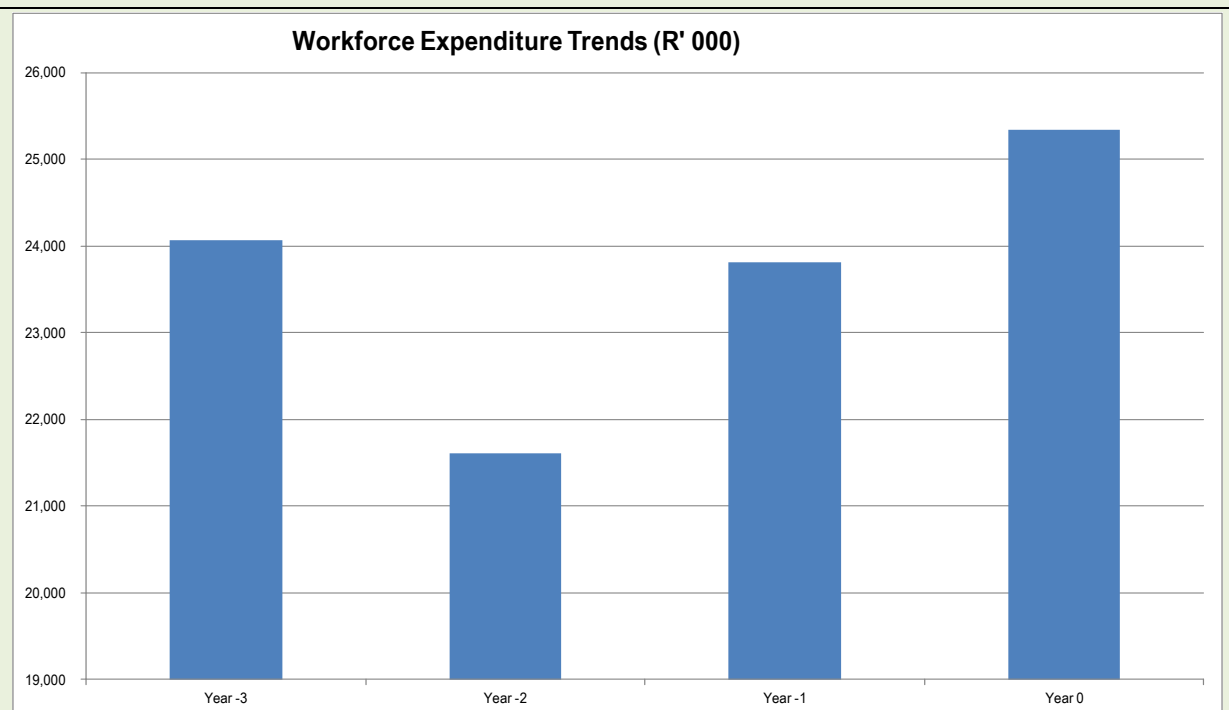
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Delete Directive note once comment is completed – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from work force expenditure.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T 4.6.1

Chapter 4

COMMENT ON WORKFORCE EXPENDITURE:

Delete Directive note once comment is completed – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year.

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels9-12)	Female	
	Male	
Senior management (Levels13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as		T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

T 4.6.3

[illegible]

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

Chapter 4

Delete Directive note once comment is completed – Comment on T4.6.2 as appropriate and give further explanations as necessary with respect to T4.6.3 and T4.6.4.

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

Delete Directive note once comment is completed – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

Delete Directive note once comment is completed - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in year 0 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.

Delete Directive note once comment is completed - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Chapter 5

Cash Flow Position

Description	2017/18	Current Year 2018/19			
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
R thousands					
Financial Performance					
Property rates	46 058	53 582	53 582	53 582	53 582
Service charges	148 417	222 717	210 306	210 306	210 306
Investment revenue	329	674	385	385	385
Transfers recognised - operational	45 280	52 268	52 268	52 268	52 268
Other own revenue	40 806	50 651	34 551	34 551	33 463
Total Revenue (excluding capital transfers and contributions)	280 890	379 892	351 092	351 092	350 004
Employee costs	161 555	161 404	156 852	156 852	156 852
Remuneration of councillors	7 713	8 019	8 244	8 244	8 244
Depreciation & asset impairment	43 477	24 370	24 370	24 370	24 370
Finance charges	32 226	10 381	10 381	10 381	10 381
Materials and bulk purchases	80 367	106 789	106 353	106 353	106 353
Transfers and grants	20	50	50	50	50
Other expenditure	44 639	61 779	80 436	80 436	80 436
Total Expenditure	369 998	372 792	386 686	386 686	386 686
Surplus/(Deficit)	(89 108)	7 100	(35 594)	(35 594)	(36 682)
Transfers and subsidies - capital (monetary allocations) (N	57 726	35 043	35 043	35 043	35 043
Contributions recognised - capital & contributed assets	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	(31 382)	42 143	(551)	(551)	(1 639)
Share of surplus/ (deficit) of associate	—	—	—	—	—
Surplus/(Deficit) for the year	(31 382)	42 143	(551)	(551)	(1 639)
Capital expenditure & funds sources					
Capital expenditure	28 474	36 127	40 108	40 108	40 108
Transfers recognised - capital	28 474	35 077	35 108	35 108	35 108
Borrowing	—	—	—	—	—
Internally generated funds	—	1 050	5 000	5 000	5 000
Total sources of capital funds	28 474	36 127	40 108	40 108	40 108
Financial position					
Total current assets	111 517	172 378	172 378	172 378	172 378
Total non current assets	1 208 389	809 522	813 493	813 493	813 493
Total current liabilities	538 794	576 215	601 679	601 679	601 679
Total non current liabilities	77 721	65 574	65 574	65 574	65 574
Community wealth/Equity	703 391	340 101	318 618	318 618	318 618
Cash flows					
Net cash from (used) operating	16 787	(62 268)	(68 059)	(68 059)	(68 059)
Net cash from (used) investing	(27 966)	(36 127)	(39 808)	(39 808)	(39 808)
Net cash from (used) financing	(4 858)	(5 349)	(5 349)	(5 349)	(5 349)
Cash/cash equivalents at the year end	2 591	(85 161)	(110 625)	(110 625)	(110 625)
Cash backing/surplus reconciliation					
Cash and investments available	2 591	(85 161)	(110 625)	(110 625)	(110 625)
Application of cash and investments	447 236	362 649	343 728	343 728	343 231
Balance - surplus (shortfall)	(444 644)	(447 810)	(454 352)	(454 352)	(453 855)
Asset management					
Asset register summary (WDV)	1 208 389	809 512	813 493	813 493	813 493
Depreciation	43 478	24 370	24 370	24 370	24 370
Renewal and Upgrading of Existing Assets	7 480	20 258	9 063	9 063	9 063
Repairs and Maintenance	2 056	10 094	4 438	4 438	4 438
Free services					
Cost of Free Basic Services provided	—	—	—	—	—
Revenue cost of free services provided	—	23 211	13 452	13 452	24 097
Households below minimum service level					
Water:	—	—	—	—	—
Sanitation/sewerage:	—	—	—	—	—
Energy:	—	—	—	—	—
Refuse:	1	1	1	1	1

Chapter 5



Chapter 5

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	26,485	23,572	28,075	23,042	-2.30%	-21.84%
Waste Water (Sanitation)	8,541	8,285	9,054	8,456	2.02%	-7.07%
Electricity	12,355	10,254	12,478	13,219	22.43%	5.61%
Waste Management	14,232	13,235	13,662	12,097	-9.41%	-12.94%
Housing	6,542	5,496	5,954	6,346	13.40%	6.19%
Component A: sub-total	68,155	60,842	69,222	63,161	3.67%	-9.60%
Waste Water (Stormwater Drainage)	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Roads	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Transport	5,322	4,470	5,747	4,630	3.45%	-24.14%
Component B: sub-total	16,607	8,455	8,624	9,554	11.50%	9.73%
Planning	1,254	1,003	1,191	1,354	25.93%	12.04%
Local Economic Development	2,516	2,063	2,264	2,340	11.83%	3.23%
Component B: sub-total	3,769	3,066	3,455	3,693	17.00%	6.46%
Planning (Strategic & Regulatory)	12,546	10,413	11,793	11,542	9.78%	-2.17%
Local Economic Development	2,355	2,190	2,425	2,402	8.82%	-0.98%
Component C: sub-total	14,900	12,603	14,218	13,944	9.62%	-1.97%
Community & Social Services	4,565	3,698	4,337	4,291	13.83%	-1.06%
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%
Health	5,649	4,971	6,157	4,971	0.00%	-23.86%
Security and Safety	5,649	4,971	6,157	4,971	0.00%	-23.86%
Sport and Recreation	5,649	4,971	6,157	4,971	0.00%	-23.86%
Corporate Policy Offices and Other	5,649	4,971	6,157	4,971	0.00%	-23.86%
Component D: sub-total	32,808	28,552	35,122	29,145	2.04%	-20.51%
Total Expenditure	136,240	113,518	130,642	119,497	5.00%	-9.33%
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

COMMENT ON FINANCIAL PERFORMANCE:

Delete Directive note once comment is completed – Comment on variances above 10%.

T5.1.3

Chapter 5

5.2 GRANTS

Grant Performance						
Description	R' 000					
	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	33,977	–	–	24,756		
Equitable share	21,565			17,303		
Municipal Systems Improvement	4,524			2,182		
Department of Water Affairs	6,665			4,283		
Levy replacement	1,222			988		
Other transfers/grants [insert description]						
Provincial Government:	18,925	–	–	5,994		
Health subsidy	8,645			3,786		
Housing	4,865			1,502		
Ambulance subsidy	846			219		
Sports and Recreation	4,568			489		
Other transfers/grants [insert description]						
District Municipality:	–	–	–	–		
[insert description]						
Other grant providers:	–	–	–	–		
[insert description]						
Total Operating Transfers and Grants	52,902	–	–	30,751		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

Delete Directive note once comment is completed – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T 5.2.2

Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Delete Directive note once comment is completed - Provide a brief overview on Asset Management as practiced within your organisation and outline the key elements of your Asset Management Policy. Explain how asset management is organised, the staff involved and the key delegations. Describe key issues under development. Indicate the approach to capacity development for this activity. Refer to the illustrations of asset management approach in relation to the new assets set out below.

T 5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

COMMENT ON ASSET MANAGEMENT:

Chapter 5

Delete Directive note once comment is completed – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19 (2) (a) & (b) and MSA section 74 (2) (d), (e) & (i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

T 5.3.3

Repair and Maintenance Expenditure: Year 0				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	125	129	128	-2%

T 5.3.4

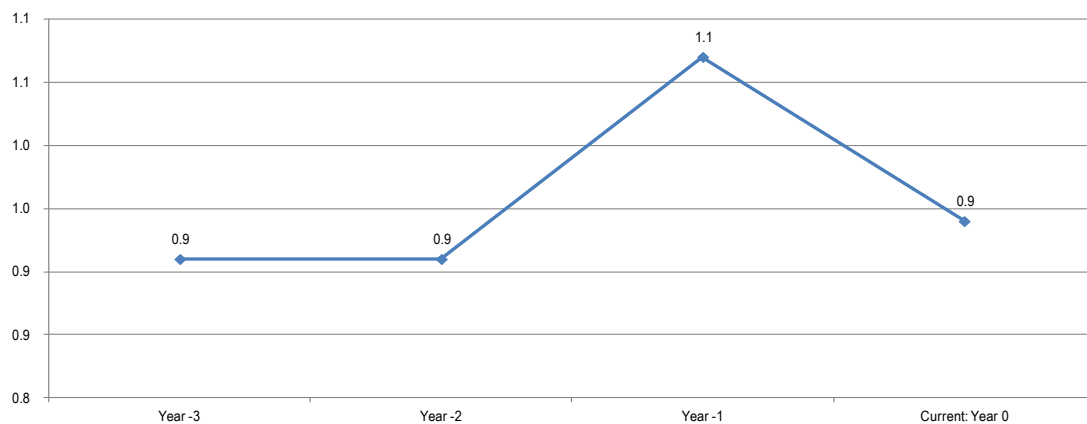
COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Delete Directive note once comment is completed – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

T 5.3.4.1

Chapter 5

Liquidity Ratio

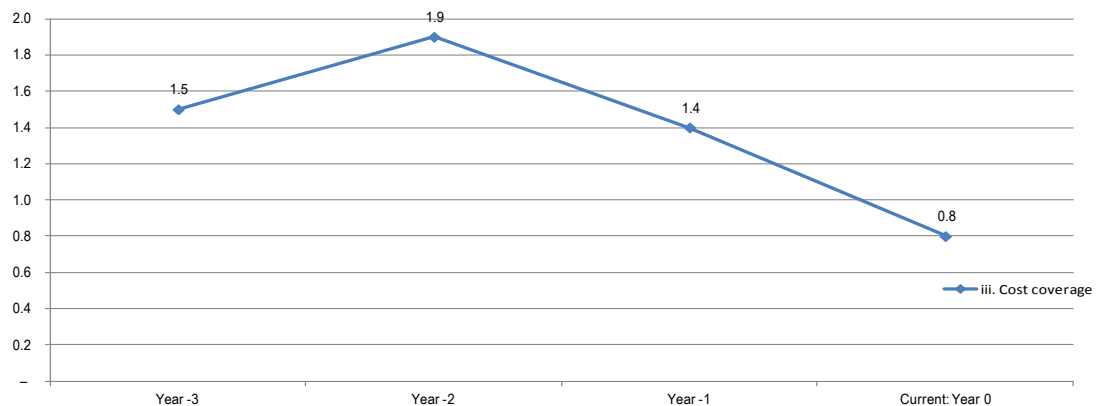


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Cost Coverage



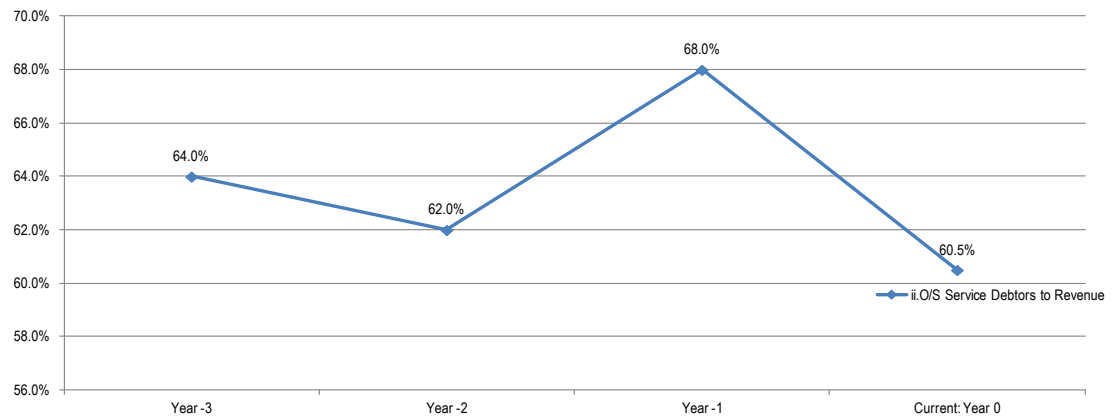
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Chapter 5

Total Outstanding Service Debtors

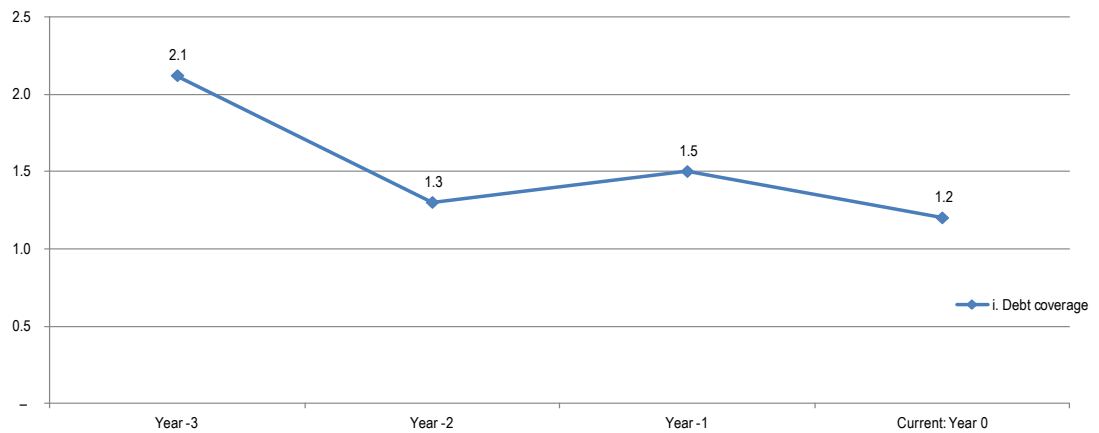


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

T 5.4.3

Debt Coverage



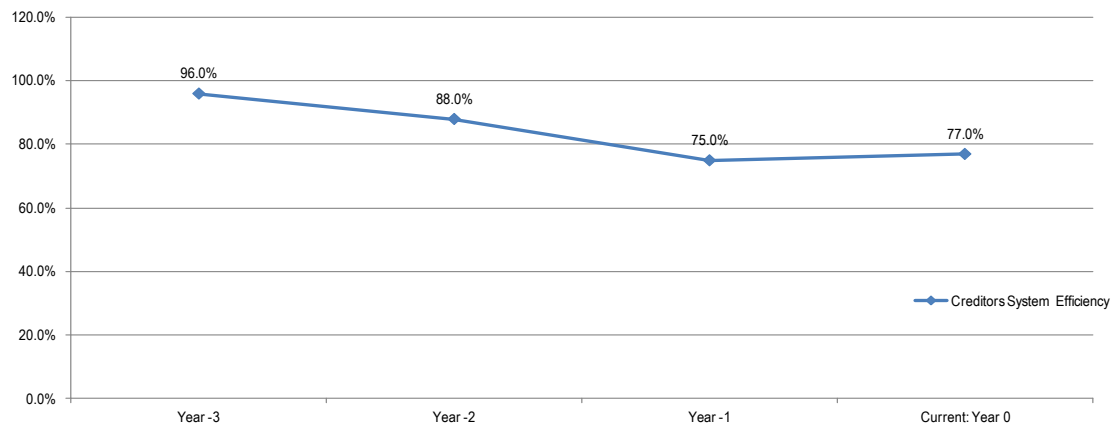
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Chapter 5

Creditors System Efficiency

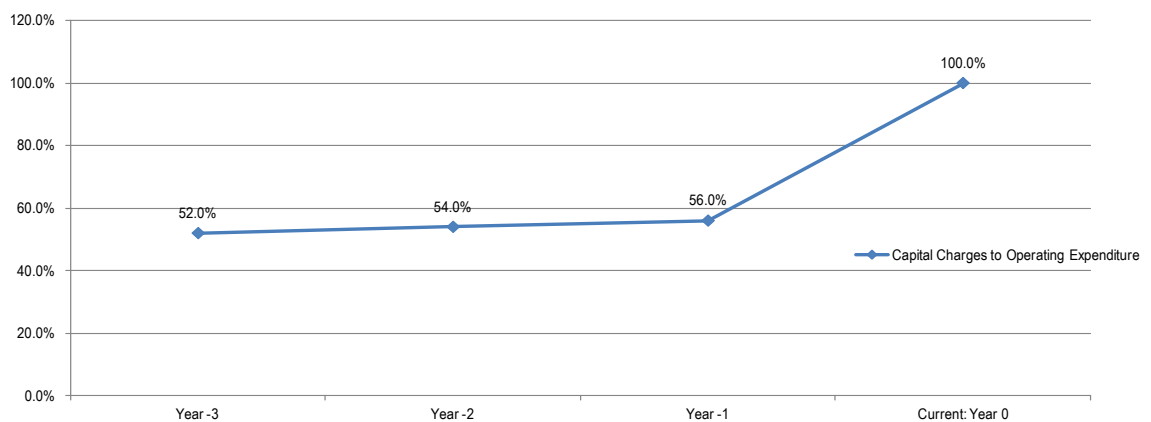


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

Capital Charges to Operating Expenditure



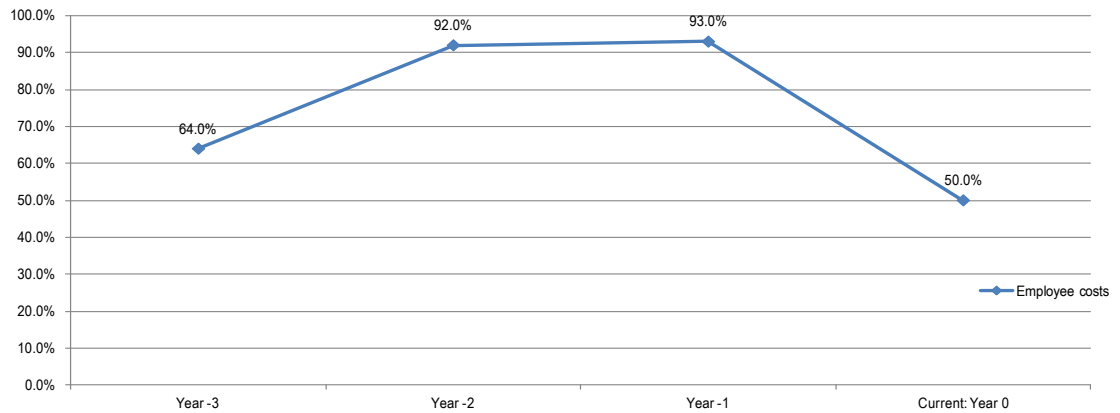
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Chapter 5

Employee Costs

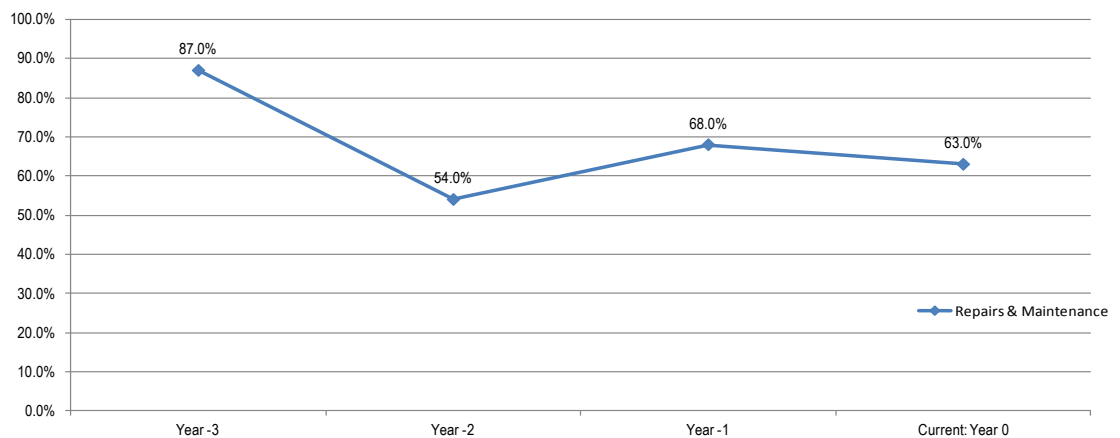


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

Chapter 5

Delete Directive note once comment is completed - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8 of the MBRR**.

T 5.4.9

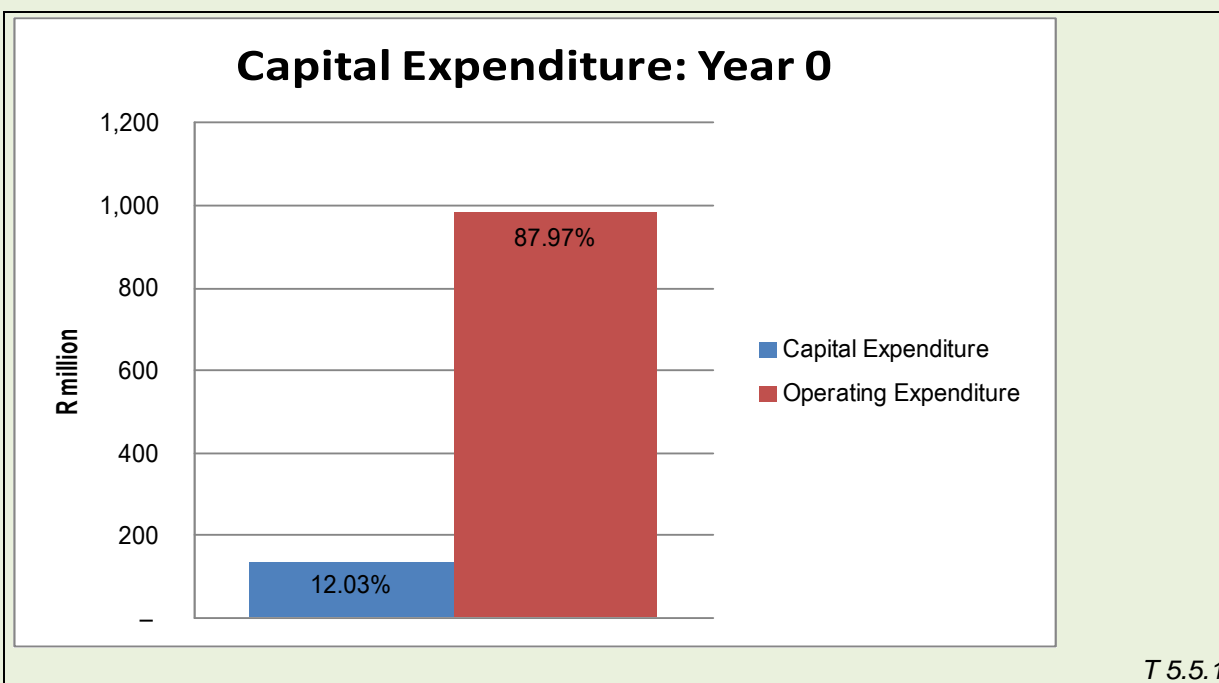
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Delete Directive note once comment is completed – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE

Chapter 5

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	3542	5500	5520	5511	0.36%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
Total	9692	14000	14210	14353	32.59%	46.19%
Percentage of finance						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
Capital expenditure						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
Total	9692	14400	14380	14353	-2.22%	-1.08%
Percentage of expenditure						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T 5.6.1						

COMMENT ON SOURCES OF FUNDING:

Delete Directive note once comment is completed – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Chapter 5

Capital Expenditure of 5 largest projects*					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Name of Project	26,000	26,500	25,700	1%	-2%
B - Name of Project	19,500	19,750	19,900	-2%	-1%
C - Name of Project	15,700	15,700	15,500	1%	0%
D - Name of Project	12,000	11,800	11,700	3%	2%
E - Name of Project	11,500	11,000	11,250	2%	4%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T 5.7.1					

COMMENT ON CAPITAL PROJECTS:

Delete Directive note once comment is completed - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 0. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Chapter 5

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Delete Directive note once comment is completed – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created.

T 5.8.1

Service Backlogs as at 30 June Year 0				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
Infrastructure - Water				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
Infrastructure - Sanitation				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
Infrastructure - Other				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

COMMENT ON BACKLOGS:

Chapter 5

Delete Directive note once comment is completed - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Delete Directive note once comment is completed – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow issues of current relevance to your municipality that are not adequately provided for in the format of this component.

T 5.9

Chapter 5

5.9 CASH FLOW

CASH FLOW FROM OPERATING ACTIVITIES

Description	Ref	2017/18	Current Year 2018/19		
		Audited Outcome	Original Budget	Adjusted Budget	Pre-audit outcome
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates		50 128	45 545	53 582	53 582
Service charges		110 743	163 872	143 467	143 467
Other revenue			16 809	42 863	42 863
Government - operating	1	45 280	52 662	52 268	52 268
Government - capital	1	60 653	35 043	35 043	35 043
Interest		23 861	674	484	484
Dividends					
Payments					
Suppliers and employees		(241 653)	(366 441)	(385 335)	(385 335)
Finance charges		(32 226)	(10 381)	(10 381)	(10 381)
Transfers and Grants	1		(50)	(50)	(50)
NET CASH FROM/(USED) OPERATING ACTIVITIES		16 787	(62 268)	(68 059)	(68 059)
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE		508		300	300
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables					
Decrease (increase) in non-current investments					
Payments					
Capital assets		(28 474)	(36 127)	(40 108)	(40 108)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(27 966)	(36 127)	(39 808)	(39 808)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing					
Increase (decrease) in consumer deposits					
Payments					
Repayment of borrowing		(4 858)	(5 349)	(5 349)	(5 349)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(4 858)	(5 349)	(5 349)	(5 349)
NET INCREASE/ (DECREASE) IN CASH HELD		(16 037)	(103 744)	(113 216)	(113 216)
Cash/cash equivalents at the year begin:	2	18 628	18 583	2 591	2 591
Cash/cash equivalents at the year end:	2	2 591	(85 161)	(110 625)	(110 625)

COMMENT ON CASH FLOW OUTCOMES:

Delete Directive note once comment is completed - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include

Chapter 5

information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

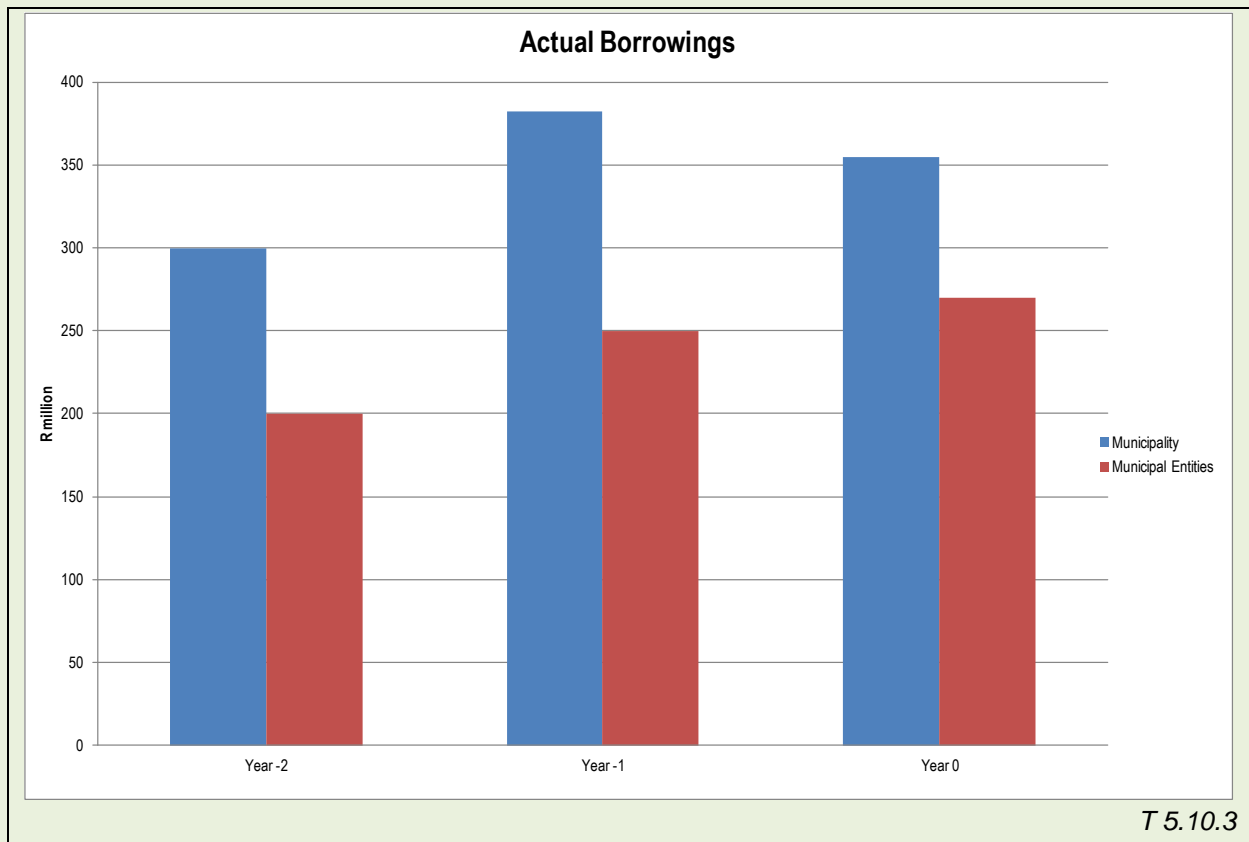
Delete Directive note once comment is completed – Explain briefly the relevance of borrowing and investments to you municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

T 5.10.1

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
Municipality	300	382	355
Long-Term Loans (annuity/reducing balance)	200	250	270
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	500	632	625
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0

T 5.10.2

Chapter 5



Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	0	0	0
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	0	0	0
			T 5.10.4

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

Delete Directive note once comment is completed – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Delete Directive note once comment is completed - Provide overview of agreements, contracts and projects undertaken during the year through PPP's – Refer to further details of PPP details **Appendix H. Table SA3 (MBRR)** may also be used to gain information on PPP's.

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Delete Directive note once comment is completed - Provide a brief narrative that describes the progress made by your municipality in developing and implementing policies and practices in compliance with the guidelines set out in SCM Regulations 2005. State the number of Supply Chain officials that have reached the prescribed levels required for their positions (See MFMA Competency Regulation Guidelines) and state the number of prescribed officials that are yet to reach the necessary competency levels; and set out any remarks made in the previous Auditor-General's report or the report for year 0 concerning the quality of Supply Chain Management and detail the remedial action taken. Note comments made in Chapter 2, under section 2.8.

T 5.12.1

5.13 GRAP COMPLIANCE

Chapter 5

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

Delete Directive note once comment is completed – Follow the above with information on progress with GRAP compliance at your municipality. Detail any instances where the municipality has deviated from the GRAP standards currently applicable.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

Delete Directive note once comment is completed - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year -1	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)	
T 6.1.1	

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
T 6.1.2	

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<i>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</i>	
<i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i>	
T 6.2.2	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0
<u>Delete Directive note once comment is completed</u> - Attach report.
T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:
<u>Delete Directive note once comment is completed</u> - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context.
T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:
Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.
Signed (Chief Financial Officer)..... Dated
T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

GLOSSARY

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and

GLOSSARY

	express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Concerning T A

Delete Directive note before publication: Provide comments on the above table.

T A.1

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
* If municipality: indicate (yes or No); * If entity: Provide name of entity		<i>T D</i>

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

[illegible]

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipality | APPENDICES

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	-	-	-	-	-	-
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i> <i>This table is aligned to MBRR table A3</i>						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	R '000					
	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26,485	23,572	28,075	23,042	-2%	-22%
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%
Dividends received	1,254	1,003	1,191	1,354	26%	12%
Fines	2,516	2,063	2,264	2,340	12%	3%
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%
Agency services	12,546	10,413	11,793	11,542	10%	-2%
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%
Other revenue	48,542	40,776	48,542	46,115	12%	-5%
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%
Total Revenue (excluding capital transfers and contributions)	179,353	157,791	181,274	169,118	6.70%	-7.19%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						T K.2

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
Other Specify:						
Total						
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

TL.1

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community - Total	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							
Table continued next page							

APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Refuse removal					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
					T N

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 0		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity		
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		
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APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reservoirs		
Schools (Primary and High):		
Sports Fields:		
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APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		
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VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.